

Memorandum



To: Honorable Mayor and City Council
From: Jan Dolan, City Manager
Date: October 30, 2006
Re: Desert Discovery Center (DDC)

Your Honor and Members of the City Council,

Please find attached a copy of the draft Business Plan for the Desert Discovery Center (DDC). This report will also be provided to the members of the Tourism Development Commission (TDC) and the Preserve Commission and the DDC Planning Committee.

Based on the City Council's meeting schedule, a study session with the TDC and Preserve Commission has been set for January 23, 2007.

c: Ed Gawf
Dave Roderique
Craig Clifford
Bob Cafarella
Carla
Tom Silverman

Attachment

Desert Discovery Center

DRAFT DATED 10/27/06

Contact Information:

**City of Scottsdale/ Financial Services
7447 East Indian School Road, Suite 210**

Scottsdale, AZ 85251

Phone: (480) 312-2427

Fax: (480) 312-7897

This draft document is disclosed for information purposes only. The Information contained in the document is not meant to establish irrevocable changes or prohibit continued suggestions/ input that may come from the various commissions and/or interested organizations.

Executive Summary

The Center

The Desert Discovery Center (DDC) is proposed to be a comprehensive interpretive center providing an opportunity to discover and experience the Sonoran Desert. The Center's overall goal is to provide high quality recreation and interpretive educational experiences to the community and visitors of the area. The Center will offer programs for adults and children, special events and tours, and an active membership program consistent with five centralized objectives:

1. **Welcome** - Whether a resident, visitor, teacher or student, the DDC will be seen as the key "welcoming" place, the location to experience the unique Sonoran environment.
2. **Educate** - Encourage a deeper understanding of the McDowell Sonoran Preserve (MSP) and the importance of stewardship and sustainability.
3. **Facilitate** - Help the resident or visitor truly experience the McDowell Sonoran Preserve by offering a broad range of opportunities.
4. **Congregate** - Provide a unique setting for group functions and activities.
5. **Integrate** - Help tell the story of other experiences Scottsdale has to offer and deepen the understanding of both residents and visitors as to the special destination that is Scottsdale.

A variety of programs will be offered: hikes, tours, demonstrations, interactive exhibits, lectures, classes, slide show/film presentations, social events, workshops, etc. Programs are targeted for different audiences and can vary in length from one to three hours to daylong events. The operating hours of the DDC will coincide with MSP Ordinance 3321, sec 21-13, sunrise to sunset, with exceptions for seasonality and special events. The DDC is expected to require 15 acres for structures, support facilities, exhibits, parking and interpretative trails. An additional 15 acres will be required for buffering and ultimate expansion.

Business Plan Assumptions

Assumptions used in this Business Plan were made utilizing information contained in two previously issued reports related to the DDC, the Proposed Desert Discovery Center Report dated 9/99, by Langdon Wilson Architecture Planning Interiors and the Museum Management Consultants and the Desert Discovery Center Concept Update and Market Refinement Report dated 4/06, by the Nichols Tourism Group. In addition, information was derived from interviews with key individuals from the DDC Planning Committee, the McDowell Sonoran Conservancy, the Scottsdale Convention and Visitors Bureau, Economic Vitality and Parks and Recreation staff, and outside vendors.

Need For Updated Market Study

The 1999 Langdon Report included both a focus group study and fund raising study. The purpose of the focus group study, conducted by Polaris Research and Development in 1998, was to gather public reaction to the planned activities of the DDC. The study consisted of 33 participants and states that "virtually all of the participants felt that development of the DDC was a worthwhile pursuit".

The fund raising study, conducted by MK Communications, consisted of 42 participants. Sixteen individuals were interviewed in person; six were interviewed over the phone. Twenty individuals declined to be interviewed, citing no interest in the project. The study states, although many "would love to have it", most of the business leaders interviewed did not think members of the business community would financially support the DDC.

The Langdon Report concludes with the following statement, "In order to obtain a clearer picture of resident attitudes and opinions, we strongly recommend that a general community telephone survey of approximately 400 randomly selected adult residents be conducted to obtain more comprehensive data on awareness of plans for the center, interest in the proposed plans, perceived inducements and barriers to attendance, etc."

We agree with their conclusion and recommend an updated market study to determine target audience feedback as to proposed activities, classes and pricing structure of the DDC. The study should include an analysis of the impact of various fee structures to overall attendance, estimated economic impact for varying levels of attendance and the feasibility of raising capital funds and operating endowments by a city managed entity. Participants of the study should include Scottsdale residents, Phoenix residents, business leaders, tourists and representatives from various educational institutions. The cost of the market study is estimated at \$125,000 and is included as part of the budgeted pre-opening costs.

Operations Plan

The organizational structural as reflected in the previous reports depicts a public and private partnership, using a relationship similar to the Scottsdale Cultural Council. Based on recommendations from the DDC Planning Committee, (comprised of members from the McDowell Sonoran Preserve Commission, the Tourism Development Commission, the McDowell Sonoran Conservancy and members of the community), the governance presented in this Business Plan is a city-managed facility. Their recommendation is based on the following key considerations:

- The City's ability to uphold the Preserve's vision and management objectives
- City expertise in the day-to-day management of park and recreation centers
- City ability to utilize existing operational staff for various functions of the DDC, thereby reducing overall operational costs and increasing efficiencies of operation
- Operation of the DDC by City staff and a strong volunteer support base provides citizens with a sense of ownership
- Ability to cross promote other City entities such as WestWorld and the Tournaments Player Club (TPC)
- Avoidance of a third party entity whose objectives may conflict with those of the City and/or the Preserve

Day to day management and operations are staffed with both full time and part time employees with educational programs supplemented by volunteers, paid instructors, and collaborative agreements with other entities. Café, equestrian, bike rental, rock climbing and event catering would be provided by contractual agreements with outside vendors. A significant portion of the DDC's first year marketing activity would be outsourced to a private vendor. Facility and grounds maintenance activity would be supplemented by outsourcing a majority of activity through contractual arrangements similar to other City facility custodial and maintenance services.

Construction Costs and Financing

The estimated construction cost of the DDC is approximately \$15 million. This cost estimate assumes that construction would start within the next two years. Beyond that the estimate would need to be updated to account for changes in construction costs. The Business Plan assumes the full \$15 million is financed. Cash contributions and/or funding from Preserve Tax or Tourism (Bed) Tax would help offset the capital financing. The McDowell Sonoran Preserve Commission and the Tourism Development Commission are supportive of the use of these dedicated taxes to help offset capital costs, subject to City Council approval. The DDC Planning Committee recommends 50% of the capital costs be raised by the private sector.

Construction financing assumes the full \$15 million is financed with debt @ 5% interest for 20 years (\$24 million total estimated financing costs). Annual debt expense is estimated at \$1.2 million. Debt service reserve, equating to one year of debt expense, should be set aside during the first year of operation. Note: for every \$1 million cash contribution, the resulting debt service costs will be reduced by approximately \$80,000 per year or \$1.6 million over the 20 year financing period.

Pre Opening and Operating Costs

Pre opening costs include an updated market study, initial staffing, gift shop supplies, and a significant marketing campaign estimated at \$1 million. Total pre opening costs are estimated at approximately \$2 million.

Staffing for the DDC includes ten full time employees and sixteen part time staff positions. Total annual personnel costs for the first full year of operations are estimated at \$1 million. Personnel costs were calculated using the midpoint salary of comparable City staff positions and a 25% benefit factor. Based on City of Scottsdale management of this facility, as proposed by the DDC Planning Committee, the budget reflects a savings of administrative overhead costs of approximately 15% to 25% that would otherwise be required for a standalone business. Administrative overhead costs include payroll, purchasing, human resources, legal, etc.

The operating budget for the first three years of operations, including debt expense, is estimated between \$4 - \$5 million annually. By year three, the DDC is projected to operate at an annual deficit of approximately \$1.4 million. These estimates were build off the assumptions presented in the 1999 Langdon Report updated to reflect current costs, anticipated needs, and estimated volunteers available to support the DDC on a ongoing basis. Initial attendance of the DDC is estimated at 300,000 as reflected in the 1999 Report and validated in the 2006 Nichols Report. The Nichols Report estimates that DDC attendance will stabilize at 242,000 based on a 15% decline in year two and a 5% decline in year three.

Actual operating results may vary considerably from these estimates based on the overall continued attendance with a direct impact to operating profit/loss. Projected attendance figures for any attraction are vulnerable and can be impacted by the economy and a variety of external factors. This is one of the issues an updated market study is intended to analyze.

Exhibit Planning and Development

The DDC Planning Committee also recommends utilizing the services of an experienced outside vendor to further develop the interactive exhibit concepts. The estimated cost of this service is \$50,000, which will be raised by the DDC Planning Committee.

Tourism Economic Impact

Using the assumptions in this Business Plan, the resulting tourism economic impact of the DDC to the City is estimated between \$2.9 million and \$9.9 million. Corresponding tax revenue is estimated between \$81,000 and \$273,000. These estimates are calculated using an annual attendance range of 72,000 (low) and 242,000 (stabilized). The attendance estimate recognizes the strong geographic location of the facility near many of Scottsdale's high quality resorts, the strong allure of the Sonoran environment, the experimental orientation of the facility and the strong marketing and public relations support the facility can expect to receive from the visitor industry. Tourists are expected to make up 75% of total DDC attendance; 25% of those tourists (13,500 to 45,375) are expected to lengthen their hotel stay by one night as a result of their visit to the DDC.

Table of Contents

1. Mission and Vision Statement, Goals and Objectives.....	1-2
2. Programs and Service	2-3
2.1 Program and Service Overview.....	3-5
2.2 Desert Experiences	5-8
2.3 Life and Culture in the Desert	9-11
2.4 Desert Preservation and Future Sustainability	11-12
2.5 The Virtual Desert- Internet and Cablevision	12
2.6 Typical Month Schedule of Events & Activities	13
3. Operating Plan	14
3.1 Location	14
3.2 Facility and Site Improvement.....	15-16
3.3 Comparable Nature Institutions.....	16
3.4 Pricing	16-17
3.5 Marketing Plan	18-20
3.6 Organizational Structure and Personnel Plan.....	20-23
4. Financial Assumptions	24
4.1 Capital Budget/ Debt Financing	24-25
4.2 Operating Budget	25-27
4.3 Assumptions	27-31
5. Appendix	31
5.1 Architect Images	32-36
5.2 Comparison of Local Nature Institutions	37
5.3 Desert Discovery Vacation Packages	38-40
5.4 Management Job Descriptions	41-44

1. Mission Statement

The Desert Discovery Center, the gateway to the McDowell Sonoran Preserve, would exist to provide opportunities for residents and visitors to discover the story of the upper Sonoran Desert. Through environmental experiences, presented in a natural setting, the DDC will inspire learning about the desert through its programs which encourage preservation and instills a sense of harmony with and respect for the desert.

Vision Statement

The vision for the DDC is an outdoor nature preserve for extended cultural and environmental education. It will be a place that offers an interactive experience with the desert in all its mystery and beauty; a place that is exciting, fun, educational, welcoming, accessible, a center of activity located at the gateway to the McDowell Sonoran Preserve.

The facility will be non-intrusive, blending into its surroundings and offering an unparalleled view of the mountains and valleys of the Preserve. It will have state of the art interactive exhibits built into the natural setting, a virtual learning center connected to the Internet with significant programs for teachers and students in their classrooms, multi purpose spaces for groups to utilize and amenities to allow visitors to enjoy their surroundings in a leisurely and comfortable manner.

The DDC will be a key 'jumping off point' for hikers to explore the interior of the Preserve, providing visitors with information about the Preserve. The Center will promote respect for the environment and other visitors.

See Appendix 5.1, pages 32-36, Architect Images.

Goals

The Center's overall goal is to provide a high quality recreation and educational interpretive experience to the community, as well as to visitors of the area.

- The DDC will be a comprehensive interpretive center providing an actual Sonoran Desert experience. It will be a center of activity and a gateway to the McDowell Sonoran Preserve. The DDC will achieve an attendance level of 300,000 during its first year of operation, and a minimum level of 242,000 in years two and three.
- The DDC experience will be regional, interpreting the life, natural environment and history of the upper Sonoran Desert in the environs of the Preserve.
- The DDC will achieve contributed income of over \$200,000 in year one and over \$300,000 in years two and three. Membership is projected to increase each year by a minimum of 2%.
- The DDC will interpret the basics of desert ecology through a variety of interactive exhibits, docent-staffed stations and exploration guides. The DDC will recruit a minimum of 10,000 volunteer hours annually.
- The facility will serve as an outdoor nature preserve for extended cultural and environmental education. A minimum of four classes will be offered daily during the months of January through April; a minimum of two classes will be offered daily during the months of May through December.
- The DDC will be non-intrusive, offering unparallel views of the Preserve. No facility constructed at the DDC shall exceed a height of 24 feet.
- The DDC is a place that is exciting, educational, welcoming and accessible. It will provide a place that offers an interactive experience in all its mystery and beauty.
- The DDC will provide state of the art, interactive exhibits built into the natural settings. The exhibits will be changed or updated based on need, usage and DDC attendance.

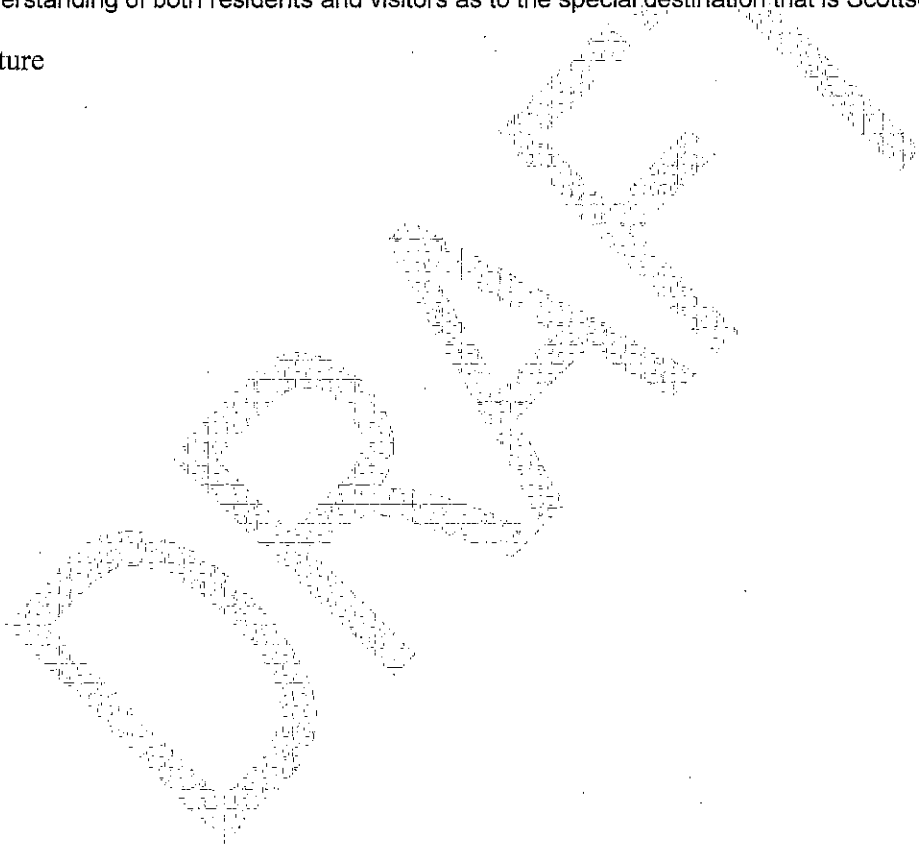
- The DDC will be a virtual learning center with educational programs, providing multi purpose rooms for classroom activities. A minimum of four educational institutes will actively utilize the DDC annually, either through field trips or via the Intranet.

Objectives

The Center will offer programs for adults and children, special events and tours, and an active membership program consistent with five centralized objectives:

1. **Welcome** - Whether a resident, visitor, teacher or student, the DDC will be seen as the key "welcoming" place, the location to experience the unique Sonoran environment.
2. **Educate** - Encourage a deeper understanding of the McDowell Sonoran Preserve and the importance of stewardship and sustainability.
3. **Facilitate** - Help the resident or visitor truly experience the McDowell Sonoran Preserve by offering a broad range of opportunities.
4. **Congregate** - Provide a unique setting for group functions and activities.
5. **Integrate** - Help tell the story of other experiences Scottsdale has to offer and deepen the understanding of both residents and visitors as to the special destination that is Scottsdale.

Picture



2. Programs and Service

The DDC is a unique experience offering a variety of programs for visitors: hikes, tours, demonstrations, interactive exhibits, lectures, classes, slide show/film presentations, social events and workshops.

Whether the guest comes simply to enjoy the exhibits and informative film, hike in the Preserve, or experience the magnificent sunset while enjoying wine and cheese, the DDC will be a memorable and enjoyable event. The DDC will be the natural and preferred first stop for all desiring to learn about or experience the Sonoran desert.

The DDC will have a minimum of 3,500 square feet for various interactive exhibits and displays. The educational and informative film will inform visitors about the desert, all the DDC has to offer and an overview of the tourism/visitor amenities in Scottsdale. A series of integrated trails, located directly outside the DDC, are designed for guests of all ages and abilities. A Desert Concierge will be the foundation of desert experience services provided at the DDC. The Desert Concierge will serve visitors by directing them to venues in Scottsdale and beyond depending on the specific desert interest. The Desert Concierge will register guests for any number of hikes and classroom activities being offered that day. A cafe is available for a leisurely dining experience complete with breath-taking views of the Preserve. The gift shop is the perfect place to purchase a unique item to commemorate a visit to the DDC.

The DDC will have approximately 3,000 square feet of indoor multi purpose rooms available for various classes. Specific classes, such as Desert Survival and Native Plant Uses, etc., will target tourists and guests. Other classes, such as Desert Landscaping, Watercolor Painting and the Arts & Crafts Workshop will target local communities. These classes will be offered in collaboration with various private and public entities including professionals in a particular field, the McDowell Sonoran Conservancy, the City of Scottsdale Green Building Program and the City of Scottsdale Water District. Educational institutions will be encouraged to utilize the DDC through Internet access to the interactive exhibits and field trips, including pre arranged classes targeted for students.

The DDC will generally be open during the daytime hours, but will vary with the seasons. During the milder portions of the year with higher visitation patterns the facility will be open seven days a week with some evening events and activities. During the hotter summer months, reduction in hours will be implemented with more activities occurring in the early mornings or later portions of the day.

2.1 Program and Service Overview

Program Themes

Guests will be welcomed at the entry admission area which provides an orientation to the outdoor site. In this area, the guest is introduced to the desert and presented with the day's schedule of available programs which will focus on four principle themes:

1. Desert Experiences
2. Life and Culture in the Desert
3. Desert Preservation, Future Sustainability
4. The Virtual Desert (Internet and Cablevision)

Programs are targeted for different audiences and can vary in length from one to three hours to daylong events. Suggested programs include: hikes, tours, demonstrations, interactive exhibits, lectures, classes, slide show/film presentations, social events, workshops, etc. The programs will be offered during the day and at night depending on the time year, audience and nature of the program.

Orientation Film

The DDC experience begins with a high quality 15 to 20 minute orientation film helping the visitor to understand the full breadth of ways to truly the experience the Preserve. This film will orient the guest to the Preserve and its history, the McDowell Sonoran Preserve trail systems, the variety of experiences they can participate in and the overriding importance of stewardship and sustainability. As a lead into the film, a brief introduction to the broader range of Scottsdale experiences will be presented, ensuring the guest develops a deeper understanding not only of the Preserve, but of the broader overall Scottsdale destination.

Exhibits and Displays

A variety of exhibits and displays will be provided in approximately 3,500 square feet of the DDC, oriented in ways to assist the visitor as they actually progress into the Preserve. These exhibits will provide a high quality mix of interactive and engaging experiences and build on the four themes outlined above. While high quality, these would not be meant as an extensive internal experience in and of itself, but rather a series of introductions to help set the stage for experiences in the Preserve. Technology will be incorporated into these exhibits and will be utilized in a DDC web presence as an educational component. The DDC Planning Committee recommends utilizing the services of an experienced outside vendor to further develop the interactive exhibit concepts. The estimated cost of this service is \$50,000, which will be raised by the DDC Planning Committee.

A small area of the DDC will be used to display a "destination Scottsdale" theme of panels and images of other experiences that Scottsdale has to offer.

Interpretative Trails

Visitors will then proceed to the three major trails and/or register for one of many activities offered (see sections 2.2-2.5 for a comprehensive list of proposed programs). The three major trails each have a unique theme and are designed for guests of all ages and abilities. Low walls made of local rock will define the path and simultaneously frame views and unique natural features. These walls will become the information panels for the outdoor exhibits. Subject text and attached graphics will provide the opportunity for self guided tours and present major educational themes. Shaded rest areas will be provided to accommodate the varied temperatures of the desert.

At each primary trailhead, a significant gathering space or plaza has been positioned as a place of introduction, orientation, discussion and staff demonstrations. Guided or group visitors will use these as points to re-assemble and receive orientation about the next trail.

The lower trail explains the presence and impact of water; the mid-trail discusses earth, and the top trail presents the sky, which also includes air, views, and preservation/planning themes:

Water or Arroyo Trail

- The Wash Setting (canyon, spring erosion)
- Water (source, force, creations)
- Water Collection and Survival Strategies (cisterns, human, plant, animal)
- Modern Strategies for Waste Management (canals, reservoirs, etc.)

Earth Trail

- Subterranean Life (fossils, geologic history, petroglyphs, burrowing plants and animals, thermal change)
- Surface Life (plants and animals, adaptive strategies, animal tracks, bug walk, botanical overview, human presence and impact)

Sky Trail

- Climate (seasonal impact, weather inter-relation with water and earth)
- Sun (solar energy, thermal air movement)
- Air Quality (historical and current)
- Animals (birds and insects as airborne instruments of transformation, seed/pollen movement within the desert environment)

Each of the inter related trails will include signage to secondary outer loops that extend the trail experience further into the Preserve and provide opportunities for more in-depth or specialty hikes.

Amphitheater

An amphitheater will be available to host events such as outdoor concerts, Native American dances, private celebrations and other special events. The expectation is the amphitheater will be the venue to accommodate significant events sponsored by the DDC such as an evening dinner and speech by a world-renowned environmentalist, etc.

Desert Concierge

The Desert Concierge, located adjacent to the gift shop, will provide requested services such as class registration, equestrian and mountain bike rentals, rock climbing, gourmet picnic lunches, sunset dinners, membership sign up and information regarding the DDC's collaborative partners, local hotels and the Scottsdale Convention and Visitors Bureau.

Gift Shop

The gift shop, open daily during normal business hours, will provide the visitor with a wide price range of Sonoran themed gifts and souvenirs to help commemorate the guest's experience at the Preserve. Additionally, the shop will carry support goods such as packs, water bottles, hats and other hiking materials.

Cafe

A food and beverage café, with indoor and patio seating, will be open daily during normal business hours. The menu will include specialty cappuccinos, various pastries and snacks, and a full lunch selection featuring overstuffed sandwiches made with the finest gourmet ingredients. The Café will hold a liquor license and provide a variety of wines and limited other alcoholic beverages. Additionally, the Cafe will supply breakfast, picnic lunches, sunset dinners and hors d'oeuvres to Preserve guests as part of various DDC tour related activities. A separate catering kitchen will be available to support the amphitheater and other special events at the DDC.

Facility Rental and Catering Services

Whether the guest is planning a meeting, special event or an elegant reception, the DDC will be the ideal location for many occasions.

The multi purpose room consists of a total of 3,000 square feet, with availability to section off 1,000 square foot parcels. Each 1,000 square foot parcel has a capacity to hold 50-75 guests. Additionally two amphitheaters will be available with a capacity to hold 75 and 400 guests.

All events must end by 11:00 P.M. Maximum facility rental is five hours. The user has private use of the designated facilities only. The general public will have full use of the DDC with the exception of the rented facilities during normal business hours.

Renters of facilities may not bring in any food or beverages at any time. The DDC will offer a complete selection of food and beverages for catered events. The Arizona State Liquor Commission regulates the sale and service of alcoholic beverages. The operator of the café, as holder of the liquor license, is responsible for the administration of these regulations.

2.2 Desert Experiences

Natural desert life is explored through the visitor's active participation in outdoor hikes and activities. Walking and hiking trails, designed for all physical types, introduce the visitor to the facts that define a desert, while docent-lead tours bring the desert experience to life. The hikes and activities will be conducted utilizing the three theme-based trails and the more extensive trails within the Preserve.

SUNRISE/ SUNSET WALK

Begin the morning with a sunrise walk in the McDowell Sonoran Preserve, or end the day by enjoying the magnificent desert sunset, followed by breakfast/ dinner including Native American, and Cowboy specialties.

Length of activity: 1.5 hours

Frequency offered: daily mornings and evenings

Cost: \$17 per person/ breakfast, \$27 per person/ dinner

Proposed collaborative partner: DDC cafe, private caterer

PICNIC ON THE TRAIL

Just a short jaunt to the DDC's secret picnic spot allows culinary aficionados to take in the beauty of the desert while enjoying gourmet delicacies made by some of Scottsdale's most famous chefs.

Length of activity: 1.5 hours

Frequency offered: daily at noon

Cost: \$20 per person/ lunch

Proposed collaborative partner: DDC cafe, private caterer

ROCK CLIMBING (one day advance reservation required)

Rock climbing is an amazing sport and an excellent way to develop the body's sense of balance. Explore the Tom Thumb's area of the Preserve and enjoy gorgeous views in every direction.

Length of activity: ½ day

Frequency offered: daily

Cost: \$225 per person, 8-person limit

Proposed collaborative partner: Venture Up, Arizona Outback Adventures (AOA)

MOUNTAIN BIKING

Create your own adventure by exploring the Preserve using a mountain bike. A minimum number of bikes are available on a first come, first serve basis.

Length of activity: varies

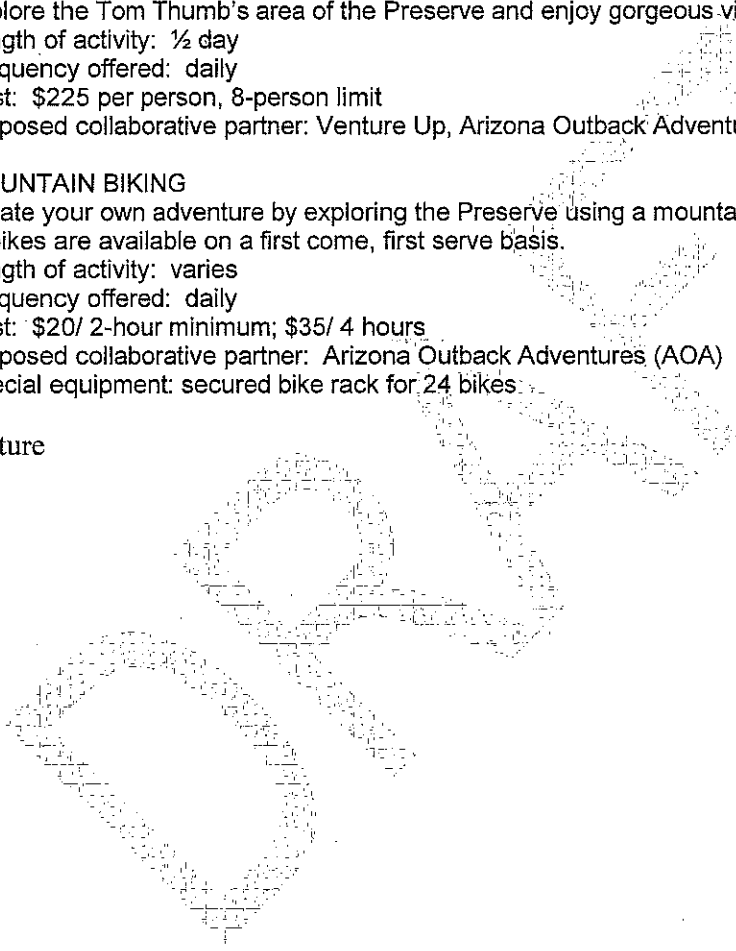
Frequency offered: daily

Cost: \$20/ 2-hour minimum; \$35/ 4 hours

Proposed collaborative partner: Arizona Outback Adventures (AOA)

Special equipment: secured bike rack for 24 bikes

Picture



COWBOY CULTURE (one day advance reservation required)

On horseback, visit the same historic region cattlemen and ranchers roamed while learning about the traditions they shared.

Length of activity: varies

Frequency offered: daily

Cost: 2 hours/ \$65 per person; half day/ \$105 with lunch or \$115 with dinner

Proposed collaborative partner: Spur Cross Stables, privately owned equestrian rentals

PATTERNS OF NATURE

Some of the world's most talented crafter's are found in nature. Participants examine the silhouettes of the Saguaro, the delicate beauty of a spider's web and the intricate weaving of a bird's nest. Use these designs and others to create jewelry, crafts and pottery from materials gathered in the desert.

Length of activity: 1.5 hours

Frequency offered: scheduled at least quarterly

Cost: \$10

Special equipment: photographs, slides, jewelry, pottery

SEDIMENTAL JOURNEY

Learn and explore the Preserve's extraordinary geologic features and fossils.

Length of activity: 2 hours

Frequency offered: scheduled at least quarterly

Cost: \$10

Special equipment: various rocks, photographs, slides, reference books

DESERT POSTCARDS: PRESERVING THE SONORAN DESERT

Picture postcard tours of the DDC grounds, complete with use of a digital camera and professional photo instructions. Images will be copied onto a CD for guests to keep. As evening approaches, visitors experience the most memorable aspect of the desert, the sunsets. End the day enjoying the sunset complete with wine, cheese and hor d'oeuvres.

Length of activity: 2 hours

Frequency offered: evenings

Cost: \$30 per person, includes camera rental, wine, cheese and hor d'oeuvres

Proposed collaborative partner: DDC cafe, private caterer

Special equipment: digital cameras, photographs used as examples

DESERT ARTS CLASS/ SHADES OF THE DESERT

Art-oriented class and activities include recognizing and looking at the different shades of light and color found in the desert and duplicating them with natural dyes made from plants and minerals.

Length of activity: 2 hours

Frequency offered: scheduled at least quarterly

Cost: \$10

Special equipment: natural dyes, photographs as examples

HOT SHOTS

Tourists and desert enthusiasts alike follow the instruction of nature/outdoor photographers to learn to overcome the difficulties of photography in the desert (heat damage to film, using a flash in underground environments, etc.) and observe photography artists at work as they capture and compose desert beauty.

Length of activity: 1.5 hours

Frequency offered: scheduled at least quarterly

Cost: \$10

Special equipment: photographs as examples

BIRD WATCHER'S TOUR

Learn to identify unique desert birds and maintain a bird diary. Observe their differences and similarities, eating habits and mating practices.

Length of activity: 1.5 hours

Frequency offered: seasonal

Cost: \$10

Special equipment: photographs, slides, reference books

DESERT SEASONS

Evidence of traditional seasons is everywhere, but detective work is needed to find it. Discover how trees and other plants respond to seasonal changes. Visitors see the desert landscape and plants in different seasons.

Length of activity: 1 hour

Frequency offered: seasonal

Cost: included with paid DDC admission

Special equipment: photographs, slides, reference books

PLANT APPRECIATION / WILD FLOWERS WALKS

This informative walking tour encourages visitors to "stop and smell the cacti", begin a desert plant/flower journal and collect information on plant areas of interest.

Length of activity: 1 hour

Frequency offered: seasonal

Cost: \$10

Proposed collaborative partner: Desert Botanical Garden.

Picture

ZEN-SATIONAL

Lead by a Zen Master, participants walk and pause for meditation in the outdoor spiritual beauty of the desert.

Length of activity: 3 hours

Frequency offered: by request

Cost: \$65 per person, includes spa treatment

Proposed collaborative partner: local spa or meditation center

2.3 Life and Culture in the Desert

Experience how animals and humans live in this unique environment and how culture and life proliferates in desert communities around the world. This theme will be explored through a variety of classes and special events.

NATIVE PLANT USES: COOKING, CRAFTS AND MEDICINE

Explore how plants naturally found in the desert are used medically, included in cooking, and/or made into useful objects or crafts. Native Americans illustrate medical plant uses, local chefs conduct regular cooking demonstrations, and crafts people teach accessory design. Wild edible plants and their domestication is the emphasis of this informative and fun program. Participants identify, gather, prepare and sample a few of the edible, wild plants found in the area.

Length of activity: 2 hours

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

Special equipment: edible items, cooking supplies

WHY IS THIS THE DESERT? HOW IS WATER IMPORTANT?

Docent lectures illustrate why this area is a desert, what plants grow here, and how geography and weather patterns contribute to creating the desert biome. The coexistence of plants, animals, and humans amidst the geological and biological composition of the desert are highlighted. Experiments demonstrate the effects of evaporation, condensation, and precipitation.

Length of activity: 2 hours

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

Proposed collaborative partner: Scottsdale Water District

THE WORLD OF CACTUS

Learn about the features of the cactus plant and its desert survival techniques; the difference between a cactus and a succulent; and how these hearty plants survive the harsh conditions of the desert. Discover the diversity of plants living in arid climates.

Length of activity: 1 hour

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

Special equipment: various plant examples

DESERT SURVIVAL

What should you do if you're lost in Desert? The desert is a tough environment, but with knowledge people can find water, food and shelter. Skills covered include identifying edible plants, directional finding techniques and basic first aid for snake and scorpion bites.

Length of activity: 1 hour

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

Special equipment: various first aid supplies, photographs, slides

CROSSING PATHS: PLANT AND ANIMAL ROLES IN POLLINATION

Follow the paths of pollination and identify the animals that are involved in plant reproduction.

Length of activity: 1.5 hours

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

Special equipment: photographs, slides

WATERCOLOR PAINTING

This studio style workshop will broaden your understanding of watercolor techniques. Each class will include a demonstration; students will complete several paintings and are encouraged to bring in samples of their work for feedback and critiques.

Length of activity: 3 hours

Frequency offered: series of classes scheduled consecutively for five weeks during low volume months

Cost: \$175

Special equipment: painting supplies

SOUTHWEST ART & CRAFTS WORKSHOP

Using natural items found in nature, this class will teach you how to create a variety of crafty items including a door wreath and gift-giving basket.

Length of activity: 2 hours

Frequency offered: series of classes scheduled consecutively for four weeks during low volume months

Cost: \$95

Special equipment: craft supplies

SUMMER CAMP (various classes)

Various classes designed to attract a variety of local residents. Classes include: wine tasting, stain glass creations, learning about various types of Indian pottery, cultivating herbs, enhancing your garden with color, basket weaving techniques, nature sketching, etc.

Length of activity: varies

Frequency offered: series of classes scheduled consecutively for two to four weeks during low volume months

Cost: \$125-\$135

Special equipment: stain glass materials, pottery examples, basket weaving material, sketching supplies, slides, reference books

MUSICAL CONCERTS

Well known musicians perform concerts (day and night) in the amphitheater.

Length of activity: varies

Frequency offered: throughout the year, predominantly in high season

Cost: varies

Special equipment: outdoor speakers, microphones

NATIVE AMERICAN PERFORMANCES

Native American dances, powwows, stories and traditional events are conducted in the amphitheater.

Length of activity: 1-2 hours

Frequency offered: throughout the year, predominantly in high season

Cost: varies

ARROYO AQUATICS

Talks and demonstrations allow visitors to follow the water cycle, learn about the desert environment found in Arizona at the DDC Water Trail.

Length of activity: 1 hour

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

IN THE STARS: PRE-HISTORY NARRATIVES TO PRESENT DAY ASTRONOMY

Learn how to recognize the patterns in the stars from both a scientific and historic culture perspective. View the stars and learn about astronomy and star navigation in the desert. Special evenings include presentations by local scholars, scientists and Native Americans.

Length of activity: 2 hours

Frequency offered: scheduled at least quarterly

Cost: \$10

Special equipment: telescope

CANYON CONDOS

Holes in the ground, shaded overhangs and cactus hollows are all natural "condos" found in the desert. On selected family/environmental days, invited scholars and environmentalists address alternate energy sources, different patterns of building and historical patterns of building in the desert.

Length of activity: 1 hour

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: \$10

Special equipment: props, photographs, slides, reference books

2.4 Desert Preservation and Future Sustainability

Protecting pockets of land is the first step in the evolution of environmentally responsible behavior to ensure long-term survival of the Upper Sonoran Desert for future generations. Visitors will be introduced to the story of how and why the McDowell Sonoran Preserve was set aside by Scottsdale residents through a series of classes, exhibits and programs.

SAVE OUR SPECIES

This program educates participants about the urgency in helping to save threatened and endangered animals, with special emphasis on those found in the Sonoran Desert. Using several activities, visitors learn the circumstances in which an animal becomes endangered or even extinct. The lecture ends on a positive note by relating some success stories and ways that each individual can make an important difference. Contained desert animals are brought to the DDC to provide visitors with an up close look at natural residents of the desert.

Length of activity: 1.5 hours

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

Proposed collaborative partner: Phoenix Zoo, Arizona Sonoran Desert Museum, Wild at Heart, Liberty Wildlife, Southwest Wildlife and Rehabilitation Center

DESERT LANDSCAPING

Learn landscape architecture from specialist in the field. Make an aesthetically pleasing garden using rock formations and pebble colorations, auto-hydration plants and naturally structured shelters for the yard.

Length of activity: 1.5 hours

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

Proposed collaborative partner: City of Scottsdale Green Building Program, City of Scottsdale Water District, Desert Botanical Garden, Home Depot, Lowe's

Special equipment: photographs, slides

DESERT EVOLUTION: EARLY INHABITANTS TO FUTURE DESERT DWELLERS

Visitors learn about the earliest inhabitants of the desert to today's urban and rural residents. An accompanying slide show illustrates the history of growth in the Scottsdale area and proposed future housing and growth plans. Speakers discuss the pros and cons of growth and sustainability and preservation issues for the future of the desert and desert living.

Length of activity: 1- 1.5 hours

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

Special equipment: photographs, slides

POLLUTION SOLUTIONS

Learn the definition of pollution, the five main types, and examples of each. Participate in a debate on paper versus plastic grocery bags. Learn about landfill decomposition.

Length of activity: 1 hour

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

SOLAR POWER

Power specialists demonstrate solar energy uses and how visitors can simulate some practices in their own home.

Length of activity: 1 hour

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

Proposed collaborative partner: City of Scottsdale Green Building Program

WATER: OUR MOST PRECIOUS RESOURCE

This program, co-sponsored by the Scottsdale Water District, examines water resources and methods to conserve this valuable resource.

Length of activity: 1 hour

Frequency offered: part of the DDC's regular offerings, scheduled at least once per week

Cost: included with paid DDC admission

Proposed collaborative partner: City of Scottsdale Water District

2.5 The Virtual Desert (Internet and Cablevision)

Hotel cablevision, the DDC Internet site and orientation films inform tourists, residents and families about daily events and programs before they ever set foot in the Upper Sonoran Desert. Informing the public both encourages a visit and channels their DDC experience.

DDC WEB SITE - DESERT WEB

Internet orientation to the DDC includes general information, a schedule of events, online desert activities, informative articles and a chat room for recent and future visitors to share their impressions of the desert with each other, including favorite hikes, programs, etc.

Frequency offered: year round

Proposed collaborative partner: US West, local cable TV companies, hotel cable television, Scottsdale Convention and Visitors Bureau

CABLEVISION

This professionally produced program introduces potential visitors to the DDC and its programs. A schedule of events runs continually along the bottom of the TV screen indicating which programs are available that day.

Frequency offered: year round

Proposed collaborative partner: US West, local cable TV companies, hotel cable television, Scottsdale Convention and Visitors Bureau

DISCOVER THE DESERT

The DDC will have state of the art interactive exhibits built into the natural setting; a virtual learning center connected to the Internet with significant programs for teachers and students in their classrooms.

Frequency offered: September - May

Proposed collaborative partner: US West, local cable TV companies, schools

SELF GUIDED DESERT TOURS

Check out an iPod or GPS at the Desert Concierge desk and take a self guided tour at your own pace, focusing on your areas of interest.

Frequency offered: year round

Cost: \$75 deposit, fully refundable

Special equipment: iPods, GPS's

DESERT FILMS

Educational and entertaining desert-theme films focusing on the Upper Sonoran Desert and other deserts of the world.

Length of activity: 15 - 20 minutes

Frequency offered: part of the DDC's regular offerings

Cost: included with paid DDC admission

Special equipment: media equipment, theater screen, speakers

2.6 Typical Monthly Schedule of Events

Daily activities: orientation film, interpretive trails, mountain biking, rock climbing, Cowboy Culture (equestrian rental), Sunrise/ Sunset walks (breakfast/dinner), Picnic on the Trail, Picture Postcard sunset tours (wine & cheese, hor d'oeuvres)

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Week 1	Hot Shots 8-9:30am, Native Plant Uses 10-11:30am, The World of Cactus 2-3pm, Arroyo Aquatics 3:30-4:30pm	Canyon Condos 9-10am, Crossing Paths- Pollination, 10:30-noon, Pollution Solutions 1:30-2:30pm, Save Our Species 3-4:30pm	Desert Landscaping 8:30-10am, Save our Species 10:30-noon, Solar Power 2-3pm, Water-Our Most Precious Resource 3:30-4:30pm SW Arts & Crafts Workshop 10-noon (4 wk class)	Plant Appreciation 8-9am, Crossing Paths- Pollination 10-11:30am, Desert Evolution: Early Inhabitants-Future Dwellers 1:30-3pm, Desert Landscaping 3:30-5pm	Save Our Species 9-10:30am, Solar Power 11-noon, Canyon Condos 1:30-2:30pm, Native Plant Uses 3-5pm	Arroyo Aquatics 9-10am, Pollution Solutions 10:30-11:30am, Desert Arts Class 1:30-4:30pm, Desert Seasons 2-3pm	Why is this the Desert? 8-10am, The World of Cactus 10:30-11:30pm, Desert Survival 2-3pm, Canyon Condos 3:30-4:30pm Special Event: In the Stars-Astronomy 7pm
Week 2	Bird Watchers Tour 7-8:30am, Sedimental Journey 9-10am, Desert Seasons 1:30-2:30pm, The World of Cactus 3-4pm	Patterns of Nature 9-10:30am, Desert Survival 11-noon, Crossing Paths-Pollination 1-2:30pm, Arroyo Aquatics 3-4 pm	Bird Watchers Tour 7-8:30am, Native Plant Uses 9-11am, Canyon Condos 1:30-2:30pm, Save our Species 3-4:30pm SW Arts & Crafts Workshop 10-noon (4 wk class)	Arroyo Aquatics 8-9am, Desert Art Class 9-noon, Native Plant Uses 1:30-3:30pm, Sedimental Journey 4-5pm	Plant Appreciation/ Wild Flower Walks 8-9am, Desert Survival 10-11am, Pollution Solutions 2-3pm, Solar Power 4-5pm	Sedimental Journey 8:30-9:30am, Native Plant Uses 10-noon, Arroyo Aquatics 2-3pm, Plant Appreciation/ Wild Flower Walks 4-5pm	Plant Appreciation/ Wild Flower Walks 8-9am, Desert Survival 10-11am, Native Plant Uses 1:30-3:30pm, Patterns of Nature 4-5:30pm
Week 3	Plant Appreciation/ World Flower Walks 9-10am, Desert Survival 10:30-11:30am Canyon Condo 2-3pm, Arroyo Aquatics 3:30-4:30pm	Bird Watchers Tour 8-9:30am, Why is this the Desert? 10-noon, Crossing Paths-Pollination 1:30-3pm, Canyon Condos 4-5pm	Bird Watchers Tour 8-9:30am, Desert Survival 10-11am, Arroyo Aquatics 2-3pm, The World of Cactus 4-5pm SW Arts & Crafts Workshop 10-noon (4 wk class)	The World of Cactus 8:30-9:30am, Native Plant Uses 10-noon, Desert Evolution-Early Inhabitants to Future Dwellers 1:30-3pm, Desert Survival 3:30-4:30pm	Plant Appreciation/ World Flower Walks 9-10am, Desert Survival 10:30-11:30am, Native Plant Uses 1:30-3:30pm, Sedimental Journey 4-5pm, Special Event: Native American Performance 7pm	Hot Shots 9-10:30am, Arroyo Aquatics 11-noon, Pollution Solutions 2-3pm, Solar Power 4-5pm Special Event: Native American Performance 7pm	The World of Cactus 8:30-9:30am, Native Plant Uses 10-noon, Desert Evolution-Early Inhabitants to Future Dwellers 1:30-3pm, Desert Survival 3:30-4:30pm
Week 4	Why is this the Desert? 9-10am, Patterns of Nature 10:30-noon, Sedimental Journey 1:30-3:30pm, Desert Seasons 4-5pm	Pollution Solutions 9-10am, Desert Landscaping 10:30-noon, Desert Evolution-Early Inhabitants to Future Dwellers 1:30-3pm, Arroyo Aquatics 4-5pm	Save our Species 9-10:30am, Solar Power 11-noon, Pollution Solutions 2-3pm, Native Plant Uses 3-5:30pm SW Arts & Crafts Workshop 10-noon (4 wk class)	Crossing Paths-Pollination 9-10am, Canyon Condos 11-noon, Desert Survival 2-3pm, Arroyo Aquatics 4-5pm	The World of Cactus 8:30-9:30am, Native Plant Uses 10-11:30am, Why is this the Desert? 1:30-3:30pm, Canyon Condos 4-5pm	Solar Power 9-10am, Water: Our Most Precious Resource 11-noon, Save our Species 1:30-3pm, Desert Landscaping 3:30-5pm	Plant Appreciation/ Wild Flower Walks 8-9am, Native Plant Uses 10-noon, The World of Cactus 2-3pm, Desert Survival 4-5pm

3. Operating Plan

The operating hours of the DDC will coincide with MSP Ordinance 3321, sec 21-13, sunrise to sunset, with exceptions for seasonality and special events. During the high tourist season, January through April, the DDC will extend its hours of operation into the evening.

As guests arrive at the Gateway Access, they will be directed through a central gated facility. Frequent visitors to the DDC can obtain an annual membership, allowing them a moderately priced option. All others will be directed to the DDC for introduction and to assist them with their desert experience.

It should be understood that there would be uncontrolled access points to the MSP, primarily meant for staging equestrian and/or biking activities. While visitors can access the trails using these uncontrolled areas, signage and collateral materials will be used to strongly discourage this option.

As the guest moves through the DDC they are welcomed and provided with a variety of options available to enhance their experience at the Preserve. A compelling orientation film will set the stage for the guest and provide visual examples of exciting ways to experience the Preserve.

3.1 Location

The DDC is proposed to be located approximately midway between Bell and Union Hills Roads on the east side of Thompson Peak Parkway. Close consideration of the land area, its vegetation, slope and vistas was considered in selection of this site. The DDC is expected to require 15 acres for structures, support facilities, exhibits, parking and interpretative trails. An additional 15 acres will be required for buffering and ultimate expansion.

Construction of the DDC will focus on conservation and preservation of the area as outlined in a series of City-sponsored propositions between 1995 and 2004. These voter-approved measures were designed to expand and protect the McDowell Sonoran Preserve and adjacent areas from future development. See Appendix 5.1, page 34, Architect Images, Site Plan.

The DDC and Gateway Access are embedded within the site so that structures are not immediately visible from Thompson Peak Parkway and other surrounding areas. Guest experience a 900' scenic entry drive before they arrive at the drop off area and parking facilities. The initial phase of parking will provide 250 spaces; the site plan allows for expansion of an additional 250 spaces. A centralized walkway will provide access to both the DDC and the Gateway Access and lead people to a multi staging area. The staging area will be used to organize equestrian rides and mountain bikes into the Preserve. All horse stables facilities will be located off site, as will all mountain bike storage.

Both the Gateway Access and the DDC facility will consist of low building profiles and utilize materials that blend and accentuate the Sonoran desert setting. The DDC's understated facility design minimizes the interruption to the view of the spectacular site of the McDowell Sonoran Preserve. The Center's positioning will take advantage of the significant vista and provide multiple viewing opportunities from its eastern orientation. See Appendix 5.1, pages 32-33, Architect Images, Elevations and Sections.

After careful program analysis and site visitation, the conceptual architectural strategy for the DDC is a series of inter-related trails and minimal structures that provide an orchestrated experience about the desert – within the desert itself. The placement of the trails responds to the existing contours and emphasizes the natural features of the site. Blending the natural element topics with the trail positions, the lower trail explains the presence and impact of water; the mid trail discusses earth, and the top trail presents the sky, which includes air, views and the preservation/planning themes.

3.2 Facility and Site Improvement

The proposed indoor facility, consisting of 19,665 square feet, will be non intrusive, blending into its surroundings and offering an unparalleled view of the mountains and valleys of the Preserve. The facility will be designed, built and certified as a LEED (Leadership in Energy and Environmental Design) building. The DDC building facilities will include an orientation theater, interpretive and exhibition space, multi purpose education facilities, a desert concierge area and retail space. Support facilities include office space for staff and volunteers, a catering kitchen and event storage. The cafe is developed with indoor and outdoor seating both of which include dramatic views of the McDowell Mountains. The outdoor seating is located adjacent to an arroyo providing an intimate relationship to the Sonoran landscape. See Appendix 5.1, page 36, Architect Images, Floor Plan.

	Units	Sq Ft Area	Total Area	
Public Area				
Admissions	1	500	500	orientation point- tickets, membership, program/tour schedules and registration
Public restrooms	2	240	480	located near the DDC entrance
Orientation theater	1	1,000	1,000	seating capacity of 45
Exhibit area	1	3,500	3,500	
Multipurpose classrooms	3	1,000	3,000	re configurable format for a variety of users, (3) 1,000 square foot parcels.
Multipurpose storage	1	200	200	
Desert Concierge/ retail	1	2,000	2,000	merchandise, tourist information, membership, program/ tour schedules and registration
Concierge/ retail - storage	1	300	300	
Café				
Service counter area	1	300	300	
Indoor seating area	1	1,500	1,500	seating capacity of 75
Kitchen	1	1,000	1,000	
Café - storage	1	200	200	
Service Areas				
Administration	1	1,500	1,500	staff work area, conference space, break room
Staff restrooms	2	60	120	
Maintenance/ event storage	1	500	500	ground keeping equipments, exhibit repair
Catering kitchen	1	1,000	1,000	
Other				
Gross area @ 15%			2,565	
Total Building Area			19,665	

The Gateway Access area will be positioned to the south of the entry plaza, with the DDC to the north. The main entry of the DDC and cafe are organized around this entry plaza providing high visibility and interaction with Gateway Access area visitors. A central viewing terrace will provide guests with an initial introduction to the Preserve and showcase the unique physical setting.

The site improvement plan includes infrastructure improvements such as parking facilities, site lighting, utility improvements and public spaces for congregation and interpretation. Each of the three interpretive trails begins with a smaller-scale introductory plaza and connects to the longer loop of the trail, leading to the Preserve. Groups of 30-45 people will be accommodated at a series of outdoor classroom/ demonstration areas. The 400-seat amphitheater is positioned with beautiful views of the McDowell Mountains while maintaining close proximity to associated support facilities such as the catering kitchen and restroom facilities. The indoor multi-purpose space is located adjacent to the amphitheater providing opportunities for indoor/ outdoor events and functions.

Site Improvement	Units	Sq Ft Area	Total Area
Parking Area			
Public / staff parking (10' x 20')	250	300	75,000
Accessible parking (13' x 20')			
Bus drop-off parking (12' x 50')			
Total Parking Area			75,000
Outdoor Spaces			
Public plaza / amphitheater (seating: 400)	1	3,500	3,500
View terrace	1	500	500
Sky amphitheater (seating: 75)	1	1,200	1,200
Total Outdoor Space			5,200
Total Site Improvement Area			80,200
Trails			
Trail - Water	1	-	1/4 mile
Trail - Earth	1	-	1/4 mile
Trail - Sky	1	-	1/4 mile

Service for the DDC will be handled through a discrete service yard located on the north side of the facility. The service yard will be carved into the earth approximately six feet in order to minimize its visibility. The service yard includes a loading dock and will be utilized for all deliveries and refuse service.

3.3 Comparable Institutions

See Appendix 5.2, page 37, Comparison of Local Nature Institutions.

3.4 Pricing

Attendance and Admission

Attendance estimates and pricing structure comparisons, reflected on the schedule below, are based on full year 2004 performance. These figures take into account seasonal variations, noting the majority of tourists visit Scottsdale and the Phoenix area from January through April.

Initial attendance of the DDC is estimated at 300,000 as reflected in the 1999 Langdon Report and validated in the 2006 Nichols Report. The Nichols Report estimates that DDC attendance will stabilize at 242,000 based on a 15% decline in year two and a 5% decline in year three. DDC attendance is positioned significantly below the Arizona Sonoran Desert Museum in Tucson, but similar to the Desert Botanical Gardens in the metro Phoenix area. It recognizes the strong geographic location of the facility near many of Scottsdale's high quality resorts, the strong allure of the Sonoran environment, the experimental orientation of the facility and the strong marketing and public relations support the facility can expect to receive from the visitor industry.

Pricing for the DDC is set at a level competitive to other attractions at \$6 for adults, \$5 for seniors and \$3 for children. These moderate fees recognize that unlike other attractions, the primary experience is the McDowell Sonoran Preserve itself and the fees are set to help build a broad understanding and utilization of this unique environment. The admission fee will be characterized as an 'entrance and stewardship fee' providing access to the DDC, the orientation theater, exhibits, public programs, guided and self directed trail experiences and the Desert Concierge.

A group rate will be made available to schools and organizations. Additional fees will be associated with special event programs.

Attendance and Fee Schedule

Institution Name	Annual Attendance	Adult	Senior 65+	Youth/ Student 12-17	Children 5-11
Phoenix Zoo	1,240,000	\$14	\$9	\$9	\$3
AZ Sonoran Desert Museum	470,000	\$9-\$12	\$9-\$12	\$9-\$12	\$2-\$4
Scottsdale Center /Arts	350,000	n/a	n/a	n/a	n/a
Arizona Science Center	333,000	\$9	\$7	\$7	\$7
Desert Botanical Gardens	296,620	\$10	\$9	\$5	\$4
Desert Discovery Center	300,000 Yr 1	\$6	\$5	\$6	\$3
	242,000				
	stabilized				
Heard Museum	225,000	\$10	\$9	\$5	\$3
Phoenix Art Museum	209,000	\$9	\$7	\$7	\$3
Taliesin West	126,000	\$18-\$23	\$16-\$20	\$16-\$20	\$5-\$15

Facility Rental

The multi purpose room consists of a total of 3,000 square feet, with availability to section off 1,000 square feet parcels. Each 1,000 foot parcel has a capacity of 50-75 guests. The rental fee is \$1,400 for the entire 3,000 square feet or \$500 for 1,000 square feet. Annually, it is anticipated this facility will be rented for twenty events.

Additionally, two amphitheaters are available as follows: the Public Plaza amphitheater (capacity for 400), \$1,000; the Sky amphitheater (capacity for 75), \$600. Anticipated annual event rental is conservatively estimated at three events each.

The listed fees include admission to the DDC. All rentals are for a maximum of five hours; all events must end by 11:00 P.M.

Café

The café's operation will be contracted to an outside vendor, responsible for strict maintenance, staffing and associated costs. The café's menu is subject to approval by the DDC. The average food and beverage expenditure is estimated at \$1.75 per visitor. This estimate is consistent with upper performing facilities nationwide and recognizes that much of the utilization will be coming from Scottsdale visitors where overnight visitors typically spend \$49 per day on food and beverage expenditures.

Cafe purchases are estimated to have an average cost of sales of approximately 50%. The DDC will receive 10% of gross sales based on input received from outside vendors and information provided in the Nichols Report.

Gift Shop

The Gift shop will be managed and operated by DDC staff. Inventory items will include books, jewelry, pottery, photographs, paintings, small plants, a children's area, and various commemorative items engraved with the Desert Discovery Center name. The average gift shop expenditure is estimated at \$3.25 per visitor. This expenditure level recognizes that many of the visitors will emanate from the surrounding high end Scottsdale visitor market, in which overnight guests spend an average of \$27 per day on retail goods and \$29 on entertainment and attractions.

The DDC will net 25% of gross sales based on industry standards provided in the Nichols Report.

3.5 Marketing Plan

A total 'start up' marketing budget of \$1 million is proposed six to eight months prior the Center's opening. The initial promotion, to include marketing, advertising and public relations, will be outsourced to a private entity such as the Scottsdale Convention and Visitors Bureau (SCVB) with oversight provided by the DDC Director and Manager of Marketing and External Affairs. These two positions are proposed to be hired twelve months prior to the Center's opening.

Targeted Customers

Based on analysis provided by the SCVB, the following top customer groups will be targeted by the DDC:

- Affluent tourists in Scottsdale's top feeder markets (New York, Chicago, Los Angeles, San Francisco, Denver, Dallas, Philadelphia and Boston) who are looking to escape their daily reality
- Civic and recreational groups of baby boomers, retirees, and second homeowners in the Phoenix metropolitan area
- Local residents who want to explore the Sonoran Desert, in addition to their visiting friends and family
- Local school children via educational programs established through local school districts

National Advertising and Public Relations (\$800,000 annually)

In order to reach attendance and revenue projections, the DDC will create awareness of its existence and offerings to Scottsdale's affluent visitors by utilizing niche national/ regional publications specific to hiking, mountain biking, horseback riding and other activities offered by the DDC.

Print—National/ Regional (\$450,000 annually)

- **Scottsdale CVB Co-ops:** Native Peoples, Newspapers (Chicago, Dallas, Denver, Los Angeles, New York, San Diego, San Francisco & Toronto), Smithsonian, Travel & Leisure, True West, US Airways Magazine, WHERE Magazine
- **Others:** Arizona State Visitors Guide, Audubon Magazine, History Magazine, National Geographic, National Geographic Traveler, National Park Services, Nature Conservancy Magazine, specialized publications targeted at mountain biking, birding, hiking and equestrian activities

Online—National/ Regional (\$200,000 annually)

- **SCVB Co-ops:** ChicagoTribune.com, Gay.com/PlanetOut.com, LATimes.com, NYTimes.com, SCVB quarterly e-mail campaigns, Southwest.com, TripAdvisor.com

Relationship Marketing—National/ Local (\$150,000 annually)

- Ongoing communication with DDC visitors regarding DDC exhibits, trails and other offerings to strengthen customers' affinity for the DDC and to give customers reasons to return regularly to the DDC
- Distribution of a DDC quarterly e-mail newsletter
- DDC hosted special events for members and collaborative partners

Local Advertising and Public Relations (\$200,000 annually)

A local DDC advertising plan will be developed to build awareness of the DDC's existence and location, along with the types of experiences available utilizing online and print vehicles to educate and entice locals to patronize the DDC.

Online—Local (\$15,000 annually)

- Resorts; SCVB publications
- Utilize City of Scottsdale utility billings, azcentral.com, arizonahighways.com, scottsdaleaz.gov, downtownscottsdale.com, experiencescottsdale.com

Print—Local (\$110,000 annually)

- Arizona/Scottsdale Republic, AZ Tourist News, Tribune Newspapers, Scottsdale Airpark News, Arizona Foothills Magazine, 85255 Magazine, Scottsdale Magazine, in-room magazines at Scottsdale hotels and inserts to provide residents with status updates on DDC construction and projected opening day

Public Relations—Local (\$75,000 annually)

- Send regular updates to local media about DDC programs and activities
- Host pre-opening DDC tours for media and local constituents allowing them to experience all offered amenities
- Develop the DDC web site (www.desertdiscoverycenter.com) that can be linked from the City's and SCVB web site; include the web site on all DDC correspondence and brochures
- Allow for postcards to be sent from visitors at the DDC with a web-cam snap shot of themselves in the Sonoran Desert. Collect e-mail addresses of both sender and recipient
- Partner with a TV Station to conduct live weather feeds from the DDC. Designate a DDC personality to provide news and weather education about seasonal changes in the desert landscape, forest fire education, etc.
- Utilize City of Scottsdale and Scottsdale CVB web sites, publications, collateral, and other communication vehicles to educate locals about the DDC's offerings
- Create a 30-minute DDC promotional program and air it regularly on CityCable 11
- Educate area hotel/resort concierges on an ongoing basis as to the Center's existence and offerings. Develop cablevision programming to include a schedule of events which will run continually along the bottom of the guests TV screen
- SCVB can include visits to the DDC—when appropriate—into site visits and familiarization tours for media, meeting planners, tour operators and travel agents

Development of Relationships/ Collaborative Corporate Partners

- Develop agreements with the Arizona Sonora Desert Museum, the Desert Botanical Garden, the Phoenix Zoo, and other businesses whose partnership with the DDC will be mutually beneficial through cross-promotional exposure
- Obtain contracts with the café, rock climbing, equestrian and mountain bike rental vendors. Vendors will cross promote the DDC to their existing customers at least four months prior the Center's planned opening
- Develop "Desert Discovery Vacation Packages" in conjunction with local resorts. These four to five night packages will include at least one day centered at the DDC for hikes, walks and/or specialty classes such as unique plants and animals found in the Preserve, Native American medicines, etc. See Appendix 5.3, pages 38-40, Desert Discovery Vacation Packages.
- Solicit various businesses throughout the Scottsdale area for naming right sponsorships

Membership and Major Gifts

A key component of the initial and ongoing marketing plan includes a DDC membership drive. Annually, the DDC will host a minimum of three special events; a major gala and two smaller events targeting individual/family and business/corporate memberships within the community. Individual and family memberships will range from \$55 - \$200 annually, business and cooperate memberships will range from \$500 - \$2,000. The DDC is expected to have 270 members during the first year of operation, resulting in membership fees of \$101,500. In addition to DDC memberships, the McDowell Sonoran Conservancy (MSC) has suggested the possibility of offering a joint DDC/MSC membership; currently the MSC has over 600 members.

Major gifts will be targeted from the general public. Individual donors, estimated at 100 by the end of the first year, are expected to contribute \$1,000 each.

All memberships include unlimited annual visits to the DDC, advance notice of special events and programs and seasonal discounts at the gift shop.

**Desert Discovery Center
Membership Benefits**

Benefit	Level *	1	2	3	4	5	6
		\$55	\$100	\$200	\$500	\$1,000	\$2,000
Unlimited admission for 1 adult		X					
Unlimited admission for 2 adults			X				
Unlimited admission for 2 adults; children/grandchildren free				X	X	X	X
Guest passes				4	10	14	unlimited
Members' only hours		X	X	X	X	X	X
Member discounts: 15% off classes/workshops and 10% off gift store		X	X	X	X	X	X
Quarterly newsletter		X	X	X	X	X	X
Advance ticket offer (special events)		X	X	X	X	X	X
Special events discount, 10%					X	X	X
Annual Breakfast Tour					X	X	X
Donor Wall Recognition						X	X
Annual donor party/ DDC Director					2	4	8
Free (level 2) gift membership					1	2	4
Private Reception/ DDC Director							2

* Levels 1-3 are individual and family memberships; levels 4-6 are business and corporate memberships.

A donation plaque will be prominently displayed at the Center to acknowledge donations received of \$1,000 or more. Additionally, the DDC's web site will include a special section identifying current volunteers and members, if desired by the individual or organization. The site will include a link to make a gift or donation.

On an ongoing basis, a registration book will be available for visitors to leave their e-mail address to receive a DDC quarterly newsletter outlining current activities, future events and program schedules. The e-mail will include the DDC web address and outline the benefits of membership.

3.6 Organization Structure and Personnel Plan

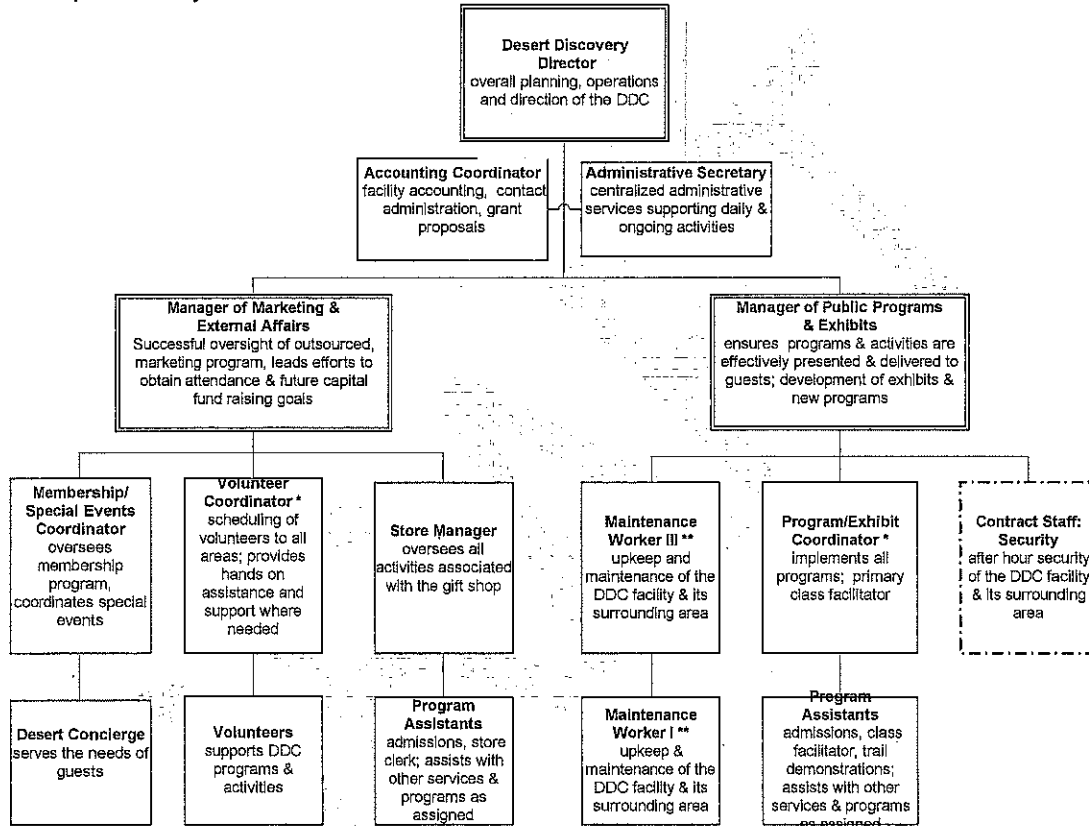
The DDC is proposed to be operated and managed by the City of Scottsdale, based on recommendations from the DDC Planning Committee comprised of members from the McDowell Sonoran Preserve Commission, the Tourism Development Commission, the McDowell Sonoran Conservancy and members of the community. Their recommendation is based on the following key considerations:

- The City's ability to uphold the Preserve's vision and management objectives
- City expertise in the day-to-day management of park and recreation centers
- City ability to utilize existing operational staff for various functions of the DDC, thereby reducing overall operational costs and increasing efficiencies of operation
- Operation of the DDC by City staff and a strong volunteer support base provides citizens with a sense of ownership
- Ability to cross promote other City entities such as WestWorld and the Tournaments Player Club (TPC)
- Avoidance of a third party entity whose objectives may conflict with those of the City and/or the Preserve

Based on the proposed governance (City managed) the Business Plan budget does not include administrative overhead costs of approximately 15% to 25% that would otherwise be required for a standalone business. Administrative overhead costs include payroll, purchasing, human resources, legal etc.

Organizational Structure

The DDC Director is responsible for the day-to-day operations, assuring the vision and mission of the DDC are supported and carried through to implementation. The Director will implement and evaluate programs and services for effectiveness and achievement of DDC goals and objectives. Two primary management functions, an Accounting Coordinator and an Administrative Secretary will report directly to the DDC Director.



* The McDowell Sonoran Conservancy has agreed to provide the Volunteer Coordinator and Program/Exhibit Coordinator positions to the DDC for a minimum of three years.

** Facility and grounds maintenance activity would be supplemented by outsourcing a majority of activity through contractual arrangements similar to other City facility custodial and maintenance services.

Café, equestrian, bike rental, rock climbing and event catering would be provided by contractual agreements with outside vendors.

MANAGEMENT STAFF

Manager of Marketing and External Affairs– Responsible for working with the Director to ensure the successful marketing of the DDC in order to meet attendance, special events and facility rental expectations. A significant portion of first year marketing activity would be outsourced, requiring hands on oversight of the program with the vendor. This position, in conjunction with the DDC Director, is responsible for leading efforts to obtain the future capital

fund raising goals of the DDC. Additional responsibilities include management of the Desert Concierge function, Membership/Special Events Coordinator and Store Manager.

Manager of Public Programs and Exhibits- Responsible for ensuring all programs and activities are effectively presented and delivered to guests. These areas include adult and special programs, family programs, school programs and exhibitions. Additional responsibilities include management of the Volunteer Coordinator, Program/Exhibit Coordinator and supervision of maintenance staff and contracted security staff.

Accounting Coordinator- Responsible for facility accounting and contract administration of outside vendors. Additional responsibilities include writing grant proposals, issuance of the DDC quarterly newsletter and maintenance of the DDC web site.

Leadership positions will be advertised in professional journals and with professional associations such as the American Association of Museums, the Western Museums Association, the Arizona Museums Association, and the Arizona Commission on the Arts. See Appendix 5.4, pages 41-43, for proposed job descriptions of management staff.

OPERATIONS STAFF

Administrative Secretary

Reports to the **DDC Director**. Provides centralized administrative services supporting the daily and ongoing activities of the DDC including answering the main phone line, collecting weekly payroll/timekeeping records and ordering of supplies. Works effectively and supports all levels of the organization.

Membership/Special Events Coordinator

Reports to the **Manager of Marketing and External Affairs**. In conjunction with the Manager, oversees the membership program, develops marketing strategies including publications, printed materials and advertising. Coordinates special events held at the DDC including facility rentals. Works with the Manager to actively reserve meetings, conferences and special events. Responsible for facility rental agreements. Supervises the Desert Concierge and provides backup as necessary.

Desert Concierge

Reports to the **Membership/Special Events Coordinator**. Serves the needs of guests, coordinates tour reservations with outside vendors, including daily catering needs associated with the Sunrise/Sunset and Picnic tours.

Volunteer Coordinator

Reports to the **Manager of Marketing and External Affairs**. All volunteer activity and internships are coordinated through this office. The position is responsible for the scheduling of volunteers in support of the various areas of the DDC. Works closely with all staff members and provides hands on support to any area of the DDC when available.

Volunteers

Reports to the **Volunteer Coordinator**. The DDC will provide a variety of indoor and outdoor volunteer opportunities. Each volunteer under goes training and completes duties as assigned. Estimated volunteers hours, to be provided by the McDowell Sonoran Conservancy, is 10,500 in year one, stabilizing at 17,000 hours by year three. This equates to 5-8 full time staff equivalents.

Store Manager

Reports to the **Manager of Marketing and External Affairs**. Oversees all activities associated with the gift shop, supervises part time Program Assistants.

Program/Exhibit Coordinator:

Reports to the **Manager of Public Programs and Exhibits**. In conjunction with the Manager develops and implements all programs, works closely with local and regional school districts representatives and teachers. Primary class facilitator, supervises Program Assistants.

Program Assistants

Reports to the **Program/ Exhibit Coordinator and/or Store Manager**, this position assists with services and programs as assigned. Assignments could be scheduled within any area of the DDC based on need including admissions, class facilitator and store clerk duties.

Security Staff (Contract)

Reports to the **Manager of Public Programs and Exhibits**. Provides after hour security of the DDC facility and its surrounding area. Completes duties as assigned.

Maintenance Workers

Reports to the **Manager of Public Programs and Exhibits**. Responsible for the upkeep and maintenance of the DDC facility and its surrounding area. Completes duties as assigned. Facility and grounds maintenance activity would be supplemented by outsourcing a majority of activity through contractual arrangements similar to other City facility custodial and maintenance services.

Personnel Plan

Proposed staffing for the DDC includes ten full time employees and sixteen part time staff positions. Total annual personnel costs for the first full year of operations are estimated at \$1 million. Personnel costs were calculated using the midpoint salary of comparable City staff positions and a 25% benefit factor.

Annual Personnel Costs	Salary	Benefits @ 25%	Total Costs	FTE
Director (1 FT)	\$83,000	\$20,750	\$103,750	1.0
Administrative Secretary (1 FT)	\$38,500	\$9,625	\$48,125	1.0
Accounting Coordinator (1 FT)	\$63,000	\$15,750	\$78,750	1.0
Manager of Marketing and External Affairs (1 FT)	\$75,300	\$18,825	\$94,125	1.0
Membership/Spec Events Coordinator (1 FT)	\$42,500	\$10,625	\$53,125	1.0
Desert Concierge (8 hrs/ 7 days) (2 PT)	\$30,800	\$7,700	\$38,500	1.4
Volunteer Coordinator (8 hrs/7days) (2 PT)	\$59,500	\$14,875	\$74,375	1.4
Store Manager (1 FT)	\$42,500	\$10,625	\$53,125	1.0
Store Staff Support (4 hrs/ 5 days, 8 hrs/ 2 days) (2 PT)	\$24,200	\$6,050	\$30,250	1.1
Manager of Public Programs and Exhibits (1 FT)	\$69,000	\$17,250	\$86,250	1.0
Program/Exhibits Coordinator (1 FT)	\$42,500	\$10,625	\$53,125	1.0
Program Assistants (8 hrs/7 days; 3 per/shift) (7 PT)	\$92,400	\$23,100	\$115,500	4.2
Maintenance Worker III (1 FT)	\$42,700	\$10,675	\$53,375	1.0
Maintenance Worker I (1 FT)	\$31,000	\$7,750	\$38,750	1.0
Total City Staff Cost	\$736,900	\$184,225	\$921,125	18.1
Security (Contract) Staff (16 hrs/7 days)	\$87,360	-	\$87,360	2.8
Total Staff Cost (w/ contract workers)	\$824,260	\$184,225	\$1,008,485	20.9

It is proposed that the DDC Director and Manager of Marketing and External Affairs be hired twelve months prior to the planned opening of the DDC. The Manager of Programs and Exhibits and the Accounting Coordinator would be hired six months prior to opening. Support staff would be hired two months prior to opening or as determined by the DDC Director.

Once open to the public, the DDC's ability to hire additional staff or expand other areas of operation will be dependent on attendance and available sources of funding.

4. Financial Assumptions

4.1 Capital Budget

Total construction costs to build the DDC are estimated at \$15.4 million. This cost estimate assumes that construction would start within the next two years. Beyond that the estimate would need to be updated to account for changes in construction costs.

Facility Cost Estimate	Total Area	Unit Cost	Total Cost
Public Area			
Admissions	500 sf	\$200	\$100,000
Public restrooms	480 sf	\$240	\$115,200
Orientation theater	1,000 sf	\$200	\$200,000
Exhibit / education	3,500 sf	\$200	\$700,000
Multi purpose classroom	3,000 sf	\$200	\$600,000
Classroom storage	200 sf	\$175	\$35,000
Desert Concierge / retail	2,000 sf	\$200	\$400,000
Concierge / retail storage	300 sf	\$175	\$52,500
Café			
Service counter	300 sf	\$200	\$60,000
Indoor seating area	1,500 sf	\$200	\$300,000
Kitchen	1,000 sf	\$215	\$215,000
Storage	200 sf	\$175	\$35,000
Service Areas			
Administration	1,500 sf	\$175	\$262,500
Staff restrooms	120 sf	\$215	\$25,800
Storage	500 sf	\$175	\$87,500
Catering kitchen	1,000 sf	\$215	\$215,000
Other			
Walls, circulation @15%	2,565 sf	\$175	\$448,875
Total Building Costs	19,665 sf		\$3,852,375
Site Improvements			
3 Interpretative Trails			\$122,436
Grading & drainage	1 ea	\$175,000	\$175,000
Parking expansion	1 ea	\$400,000	\$400,000
Service drive	1 ea	\$15,000	\$15,000
Loading area	1 ea	\$25,000	\$25,000
Landscape & irrigation	1 ea	\$350,000	\$350,000
Site walls & hardscape	640 lf	\$150	\$96,000
Amphitheater	3,500 sf	\$50	\$175,000
Café terrace	1,800 sf	\$30	\$54,000
View terrace	1,000 sf	\$30	\$30,000
Utilities	1 ea	\$75,000	\$75,000
Site lighting	1 ea	\$75,000	\$75,000
Total Site Improvements			\$1,470,000

Interpretive / FF & E

Interior interpretive exhibits	1 ea	\$1,400,000	\$1,400,000
Exterior interpretive exhibits	1 ea	\$500,000	\$500,000
Theater equip & production	1 ea	\$750,000	\$750,000
Furniture, fixture & equipment	1 ea	\$750,000	\$750,000
Total Interpretive / FF&E			\$3,400,000

Subtotal			\$8,722,375
Sales Tax (7.8% of 60%)			\$408,207
Contractor Overhead (11%)			\$959,461
Contractor Profit (7%)			\$610,566
Total Construction Cost			\$10,700,610
Contingency (15%)			\$1,605,091
Total Estimated Hard Cost			\$12,305,701
Total Estimated Soft Cost			\$3,076,425
Total Estimated Project Cost			\$15,382,126

The Business Plan assumes the full construction cost is financed. Cash contributions and/or funding from Preserve Tax or Tourism (Bed) Tax would help offset the capital financing. The McDowell Sonoran Preserve Commission and the Tourism Development Commission are supportive of the use of these dedicated taxes to help offset capital costs, subject to City Council approval. The DDC Planning Committee recommends 50% of the capital costs be raised by the private sector.

Debt Financing

Construction financing assumes the full \$15 million is financed with debt @ 5% interest for 20 years (\$24 million total estimated financing costs). Annual debt expense is estimated at \$1.2 million. Debt service reserve, equating to one year of debt expense, should be set aside during the first year of operation. Note: for every \$1 million cash contribution, the resulting debt service costs will be reduced by approximately \$80,000 per year or \$1.6 million over the 20 year financing period.

4.2 Operating Budget

Pre opening costs include an updated market study, initial staffing, gift shop supplies, and a significant marketing campaign estimated at \$1 million. Total pre opening costs are estimated at approximately \$2.2 million.

The operating budget for the first three years of operations, including debt expense, is estimated between \$4 - \$5 million annually. By year three, the DDC is projected to operate at an annual deficit of approximately \$1.4 million. These estimates were build off the assumptions presented in the 1999 Langdon Report updated to reflect current costs, anticipated needs, and estimated volunteers available to support the DDC on a ongoing basis. Initial attendance of the DDC is estimated at 300,000 as reflected in the 1999 Report and validated in the 2006 Nichols Report. The Nichols Report estimates that DDC attendance will stabilize at 242,000 based on a 15% decline in year two and a 5% decline in year three.

Actual operating results may vary considerably from these estimates based on the overall continued attendance with a direct impact to operating profit/loss. Projected attendance figures for any attraction are vulnerable and can be impacted by the economy and a variety of external factors.

Collaborative programs with other regional institutions will play a key role in the DDC's ability to offer a variety of new and exciting activities. The DDC's ability to create mutual synergies with collaborative partners, could significantly impact its ability to generate additional revenues.

Desert Discovery Center - Operating Budget

	Pre Open/ Ramp Up	Year 1 300,000	Year 2 242,000	Year 3 242,000
Attendance				
Earned Income				
Admission	-	\$1,267,200	\$1,023,053	\$1,023,053
Programs	-	557,063	449,364	449,364
Facility Rental/ Catering	-	35,500	39,050	42,955
Gift Shop	-	975,000	786,500	786,500
Food Services (café)	-	525,000	423,500	423,500
Total Earned Income	\$0	\$3,359,763	\$2,721,467	\$2,725,372
Contributed Income				
Other	-	-	-	-
Individual Memberships (level 1-3)	-	\$16,500	\$16,830	\$17,167
Corporate Memberships (level 4-6)	-	85,000	86,700	88,434
Grants	-	-	50,000	50,000
Major Gifts - Individuals	-	100,000	125,000	150,000
Special Events	-	20,000	25,000	40,000
Total Contributed Income	\$0	\$221,500	\$303,530	\$345,601
Total Income	\$0	\$3,581,263	\$3,024,997	\$3,070,972
Expense				
Personnel	\$366,727	\$880,985	\$925,034	\$971,286
Market Study	\$125,000	-	-	-
Admin - supplies, equipment	40,000	95,000	100,000	105,000
Program - supplies, equipment	50,000	50,000	60,000	65,000
Exhibition Development & Maint	-	100,000	105,000	110,000
Plant Care/Conservation	-	90,000	95,000	100,000
Development/Membership	-	70,525	79,986	89,460
Special Events	-	7,000	8,750	14,000
Marketing & Public Relations	1,000,000	200,000	200,000	250,000
Gift Shop	400,000	331,250	589,875	589,875
Food Services (café)	-	472,500	381,150	381,150
Maintenance & Utilities (indoor)	25,000	165,776	165,776	165,776
Maintenance (outdoor)	8,000	95,060	95,060	95,060
Total Operating Expense	\$2,014,727	\$2,558,096	\$2,805,631	\$2,936,607
Debt Expense	-	\$1,212,919	\$1,212,919	\$1,212,919
Preserve Sales Tax Commitment - TBD	-	-	-	-
Tourism Bed Tax Commitment - TBD	-	-	-	-
Private Fund Raising Commitment - TBD	-	-	-	-
Debt Reserve	-	1,212,919	-	-
Total Debt Expense	\$0	\$2,425,838	\$1,212,919	\$1,212,919
Contingency (10% of Total Oper)	\$ 201,473	\$ 255,810	\$ 280,563	\$ 293,661
Total Annual Costs	\$2,216,200	\$5,239,744	\$4,299,113	\$4,443,187
Operating Surplus/(Deficit)	(\$2,216,200)	(\$1,658,481)	(\$1,274,116)	(\$1,372,215)

Note: see section 4.3 Assumptions for supporting information.

The budget reflects a savings of administrative overhead costs of approximately 15% to 25% that would otherwise be required for a standalone business. Administrative overhead costs include payroll, purchasing, human resources, legal, etc.

4.3 Assumptions

The following budget assumptions are built off the initial assumptions presented in the 1999 Langdon Report subsequently updated to reflect current information and market conditions. See proposed budget on page 26.

Earned Income

Admissions

Attendance is projected at 300,000 for year one, eventually stabilizing at 242,000 in years two and three. Admission income is calculated below, reduce by 12% to reflect non-paying visitors due to DDC membership, special catered events and/or class registration for specialty or workshop classes.

	Year 1	30%	70%			
	300,000	Resident	Non Resident	Total	Fee	Income
50%	Adult	45,000	105,000	150,000	\$6	\$900,000
15%	Senior	13,500	31,500	45,000	\$5	\$225,000
35%	Child	31,500	73,500	105,000	\$3	\$315,000
100%	Total	90,000	210,000	300,000		\$1,440,000
						<u>-\$172,800</u>
						\$1,267,200

	Year 2 & 3	30%	70%			
	242,200	Resident	Non Resident	Total	Fee	Income
50%	Adult	36,330	84,770	121,100	\$6	\$726,600
15%	Senior	10,899	25,431	36,330	\$5	\$181,650
35%	Child	25,431	59,339	84,770	\$3	\$254,310
100%	Total	72,660	169,540	242,200		\$1,162,560
						<u>-\$139,507</u>
						\$1,023,053

Program Revenue

Contracted vendors providing activities at the DDC, such as mountain biking, horse equestrian rental and rock climbing will pay the DDC 15% of their gross sales.

Activities	Mnt Bike 2 Hr	Mnt Bike 4 Hr	Equestrian 2 Hr	Equestrian Half Day	Rock Climbing	Zen Class	Pst Cards Class
Cost per person	\$20.00	\$35.00	\$65.00	\$105.00	\$225.00	\$65.00	\$30.00
DDC's portion @ 15%	\$3.00	\$5.25	\$9.75	\$15.75	\$33.75	\$9.75	\$4.50
# Guest	22,000	9,000	18,000	8,000	300	250	9,000
Program Revenue	\$66,000	\$47,250	\$175,500	\$126,000	\$10,125	\$2,438	\$40,500

The DDC will receive 50% of all class fees that are lead by professional instructions or experts in a particular field. The remaining 40% will be paid to the instructor; 10% will be used to purchase class supplies.

Classes	Misc Classes	Series of Classes			Total
		SW Arts & Crafts	Painting Class	Summer Camp	
Cost per person	\$10.00	\$95.00	\$175.00	\$125.00	
DDC's portion, 50%	\$5.00	\$47.50	\$87.50	\$62.50	
# Guest	9,000	300	200	200	76,250
Program Revenue	\$45,000	\$14,250	\$17,500	\$12,500	\$557,063

Note: estimated Program Revenue equates to approximately 16% of Earned Income. Per the 1999 Langdon Report, similar institutions generate 10%-15% of their Earned Income from Program Revenue.

Facility Rental/ Catering

Rental fees range from \$500-\$1,400 per event. For purposes of developing a budget, the following activity is forecasted:

- 20 events / multi purpose room @ \$1,400 = \$28,000
- 3 events / Sky amphitheater @ \$600 = \$1,800
- 3 events / Public Plaza amphitheater @ \$1,000 = \$3,000

Catering is estimated at \$30 per person for 20 events, each with 30 attendees = \$18,000
 The DDC's share of catering receipts is based on the industry average of 15%;
 $\$18,000 * 15\% = \$2,700$

Total = \$35,500 (28,000+1,800+3,000+2,700)
 Years two and three are escalated by 10% each year reflecting increased awareness and familiarity the facilities available at the DDC.

Gift Shop

The average gift shop expenditure is estimated at \$3.25 per visitor. This expenditure level recognizes that many of the visitors will emanate from the surrounding high end Scottsdale visitor market, in which overnight guests spend an average of \$27 per day on retail goods and \$29 on entertainment and attractions.

Based on averages from the American Association of Museums, per visitor sales of \$3.25 would position the gift shop at sale levels achieved by the top 70% of similar facilities. Gift Shop revenue is calculated at 25% of sales.

Year 1 300,000 visitors * \$3.25 = \$975,000 * 25% = \$243,750
 Year 2 & 3 242,000 visitors * \$3.25 = \$786,500 * 25% = \$196,625

Food Service/ Café

The average food and beverage expenditure is estimated at \$1.75 per visitor. This estimate is consistent with upper performing facilities nationwide and recognizes that much of the utilization will be coming from Scottsdale visitors where overnight visitors typically spend \$49 per day on food and beverage expenditures. The DDC's share is 10% of each sale.

Year 1 300,000 * \$1.75 = \$525,000 * 10% = \$52,500
 Years 2 & 3 242,000 * \$1.75 = \$423,500 * 10% = \$42,350

Contributed Income

Memberships

Level	1	2	3	4	5	6	Total
Fee Amt	\$55	\$100	\$200	\$500	\$1,000	\$2,000	
Members	100	60	25	25	25	25	270
Total	\$5,500	\$6,000	\$5,000	\$12,500	\$25,000	\$50,000	\$101,500

Individual members (level 1-3) = \$16,500

Corporate members (level 4-6) = \$85,000

Membership is projected to increase by 2% in years two and three.

Educational Grants

Grants typically represent approximately 10% of non-profit income. The availability of grants to the DDC will increase as the Center established itself. For budget purposes, Grants are estimated at \$50,000 in year two and year three.

Major Gifts – Individuals

Individual donors will be attracted to the DDC through an annual giving campaign and specific projects that appeal to donors with particular interests. The DDC has the opportunity to appeal to donors who are interested in environmental issues, urban development concerns, desert enthusiasts, etc. Individual donors, estimated at 100 by the end of the first year, are expected to contribute \$1,000 each.

Special Events

The DDC will hold a minimum of three special events during the year; a major gala and two smaller scaled events. Estimated receipts are estimated at \$20,000 in year one, \$25,000 in year two and \$40,000 in year three.

Operating Expense

Personal Cost

Total start up personnel costs are estimated at \$387,977, with staggered hiring of personnel two to twelve months prior to the opening of the DDC. This estimate is adjusted to exclude the start up costs of the Volunteer Coordinator (\$12,396) and Program/Exhibits Coordinator (\$8,854). The McDowell Sonoran Conservancy has agreed to provide these positions to the DDC for a minimum of three years.

DDC staffing includes ten full time employees and sixteen part time staff positions. Total full time staff equivalents, including contracted security personnel, are 20.9. Estimated volunteer hours available to the DDC are 10,500 in year one, stabilizing at 17,000 hours by year three. This equates to five to eight full time staff equivalents.

Pre Opening Hiring Schedule	12 Months	6 Months	2 Months	Start Up Total
Director (1 FT)	\$103,750			\$103,750
Administrative Secretary (1 FT)			\$8,021	\$8,021
Accounting Coordinator (1 FT)		\$39,375		\$39,375
Manager of Marketing and External Affairs (1 FT)	\$94,125			\$94,125
Membership/Spec Events Coordinator (1 FT)			\$8,854	\$8,854
Desert Concierge (8 hrs/ 7 days) (2 PT)			\$6,417	\$6,417
Volunteer Coordinator (8 hrs/7days) (2 PT)			\$12,396	\$12,396
Store Manager (1 FT)			\$8,854	\$8,854
Store Staff Support (4 hrs/ 5 days, 8 hrs/ 2 days) (2 PT)			\$5,042	\$5,042

Manager of Public Programs and Exhibits (1 FT)	\$43,125		\$43,125
Program/Exhibits Coordinator (1 FT)		\$8,854	\$8,854
Program Assistants (8 hrs/7 day; 3 p/shift) (7 PT)		\$19,250	\$19,250
Maintenance Worker III (1 FT)		\$8,896	\$8,896
Maintenance Worker I (1 FT)		\$6,458	\$6,458
Total City Staff Cost	\$197,875	\$82,500	\$93,042
			\$373,417
Security (Contract) Staff (16 hrs/7 days) (3 PT)		\$14,560	\$14,560
Total Staff Cost (w/ contract workers)	\$197,875	\$82,500	\$107,602
			\$387,977

Year one personal costs, including a 25% benefit factor, are estimated at \$1,008,485. This estimate is adjusted to exclude the costs of the Volunteer Coordinator (\$74,375) and Program/Exhibits Coordinator (\$53,125). The McDowell Sonoran Conservancy has agreed to provide these positions to the DDC for a minimum of three years. Personnel costs in years two and three are increased 5% annually.

Market Study

Updated study to determine target audience feedback as to proposed activities, classes, exhibits and pricing structure of the DDC. The study should include an analysis of the impact of various fee structures to overall attendance, estimated economic impact for varying levels of attendance and the feasibility of raising capital funds and operating endowments by a city managed entity. Participants of the study should include Scottsdale residents, Phoenix residents, business leaders, tourists and representatives from various educational institutions. The cost of the market study is estimated at \$125,000 and is included as part of the budgeted pre-opening costs.

Administration

These costs reflect telephone, postage, office supplies, small equipment, computers and related supplies, insurance, staff training and travel.

Program Expense

Costs include program related small equipment, classroom computers, etc. Additional costs include classroom supplies such as reference books, photographs, slides, binoculars, telescope, cooking supplies, digital cameras, iPods, GPS's and microscopes.

Note: year one cost of staff computers, furnishings and film production are included in the DDC facility cost estimate of \$15.4 million. The orientation film is anticipated to be changed after the third year of operation.

Exhibition Development and Maintenance

These expense items reflect ongoing maintenance to the education and exhibit areas. Desert animal displays, planned on a special exhibition basis, are also included in this category.

Note: initial exhibit costs of \$1.4 million are included in the DDC facility cost estimate of \$15.4 million.

The DDC Planning Committee recommends utilizing the services of an experienced outside vendor to further develop the interactive exhibit concepts. The estimated cost of this service is \$50,000, which will be raised by the DDC Planning Committee and is therefore not included in the proposed DDC budget estimate.

Plant Care and Conservation

These costs reflect ongoing upkeep and replanting costs of plants located at the DDC and the interpretative trails.

Development and Membership

General development expenses included in the costs to raise the contributed income for the DDC including membership benefits and other services associated with securing donors and producing support materials. Included are annual membership breakfast tours, donor parties with the DDC Director and quarterly newsletters. Expense is based on 35% of Membership and Major Gift generated revenue.

Special Events

General expenses included in the cost to host DDC sponsored special events. The expense is based on 35% of the Special Events generated revenue.

Marketing and Public Relations

Aggressive marketing and public relations will be essential to the effective launch and ongoing attraction of the DDC. A substantial marketing program, budgeted at \$1 million, will be outsourced to a private entity and managed by key DDC staff. Marketing expenses include promotional materials, national and local advertising and other activities to build interest and support for the facility. The increase in year three is due to replacing printed materials and evaluation through market testing of visitor's experience.

Gift Shop

Assumes an average expenditure of \$3.25 per visitor. These goods and services are estimated to have an average cost of sales of approximately 75%.

Year 1 $300,000 * \$3.25 = \$975,000 * 75\% = \$731,250$

Years 2 & 3 $242,000 * \$3.25 = \$786,500 * 75\% = \$589,875$

Maintenance & Utilities (indoor)

Facility and grounds maintenance activity would be supplemented by outsourcing of majority of activity through contractual arrangements similar to other City facility custodial and maintenance services.

Estimated at \$8.43 per sq ft. Building sq ft: $19,665 * \$8.43 = \$165,776$

Maintenance (outdoor)

Estimated at .15 cents per sq ft. Total DDC acreage is 15.

15 acres * 43,560 sq ft per acre = 653,400 sq ft, less building sq ft of 19,665 = 633,735 sq ft.

$633,735 \text{ sq ft} * .15 = \$95,060$

Debt Expense

Construction financing assumes the full \$15 million is financed with debt @ 5% interest for 20 years (\$24 million total estimated financing costs). Annual debt expense is estimated at \$1.2 million. Debt service reserve, equating to one year of debt expense, should be set aside during the first year of operation.

Note: for every \$1 million cash contribution, the resulting debt service costs will be reduced by approximately \$80,000 per year or \$1.6 million over the 20 year financing period.

5. Appendix

5.1 Architect Images

- Facility Elevations
- Facility Sectional Views
- Site Plan
- Trail Plan
- Floor Plan

5.2 Comparison of Local Nature Institutions

5.3 Desert Discovery Vacation Packages

5.4 Management Job Descriptions



Desert Discovery Center Vacation Packages

Resort Desert Discovery Packages

Walking/Hiking Tour of McDowell Sonoran Preserve (feasibility TBD)

5 night/6 day package - Copperwynd – Four Seasons – The Boulders

Day 1: Introduction to the history and desert landscape at Desert Discovery Center

Day 2: Desert guided warm-up walk through Fort McDowell Mountain Regional Park. Massage and Dinner at Copperwynd

Day 3: Through the desert walk/hike from Copperwynd to the Four Seasons through the trail system. Transportation of luggage to Four Seasons provided.

Day 4: Short hike up Pinnacle Peak, free day or golf at Troon North. Stay at Four Seasons

Day 5: Hike up through Preserve to The Boulders Resort & Spa
Dinner at Latilla Room at The Boulders

Day 6: Shopping at El Pedregal and departure

Desert Plants and Animals Tour

Hyatt, Four Seasons, Princess or Boulders - **Includes 5 night/6 day stay at property**

Day 1: Arrival at resort with sunset dinner overlooking desert landscape, mountains, views

Day 2: Guided hiking or biking in the McDowell Sonoran Preserve learning about the flora, fauna and animals that exist in the Sonoran Desert Environment

Day 3: Meet at the DDC to learn about the edible plants, harvesting, tasting with DDC docent. Day concludes with a cooking class with the resort chef or DDC chef

Day 4: Digital amateur photography class with DDC guide in the Preserve

Day 5: Rejuvenation Day starts with education about the Native people, rituals, plants and herbs that are used in Native and naturopathic medicine. Desert elements spa treatment at resort.

Day 6: Independent day of shopping in downtown Scottsdale for souvenirs of the desert experience

Bouldering and Rock Climbing – Partner with AMC

Carefree Resort & Villas or Rancho Manana

Includes 4 night/5 day stay

Day 1: Welcome dinner and introduction to the desert landscape at the Cave Creek Coffee Company. Outdoor concert follows dinner

Day 2: Full-day training and practice session at Arizona on the Rocks (or DDC if they include a Rock Wall at the facility)

Day 3: Meet at DDC for desert education film, and overview of McDowell Sonoran preserve. Transportation into Preserve via AMC Arizona Mountaineering Club, with trained instructors for a full day of Basics Class work - bouldering, rock climbing, rappelling

Day 4: Hike in to the desert with gear to traverse some of the north Preserve canyons and experience the Anchors Class provided by AMC

Day 5: Spend the day on the rocks with an instructor in the Preserve or hike at your leisure

Day Packages

Desert Adventure Tour – hike, bike or horseback

Resort pick-up 8:00 a.m. - Arrive Desert Discovery Center at 8:30.

9:00 -10:00 Desert Discovery film, education and exhibit exploration

Choose from 2-hour horseback riding, mountain biking or hiking excursion.

10:00 - Noon Guided 2-hour tour

Noon – 1:15 Meet up for lunch at designated location. Lunch provided with package.

1:30 – 3:30 free hiking, biking, horseback exploration

4:00 p.m. return to hotel via DDC shuttle/trolley

Bird-watching (possible collaboration with the Audubon Society)

Where the Chicks Hang Out - Arizona is one of the birding meccas in the U.S., with 15 species of hummingbirds, plus everything from Elf Owls to Elegant Trogons. Many species from Mexico reach their northern limit in southern Arizona and are not seen anywhere else in the United States. Discover why quail nest on the ground, why desert birds "unincubate" their eggs, how turkey vultures defend themselves, how cavity nesting birds keep the nest clean and much more. Join us for a look at the life histories and breeding biology of Crested Caracaras, Burrowing Owls, gnatcatchers, Gila woodpeckers, Gambel's Quail, Cactus Wrens, Roadrunners, Phainopeplas and many other species.

Join a resident naturalist for an illustrated presentation followed by a 90-minute walk and explore the birds and other natural history of the McDowell Sonoran Preserve. The workshop will focus on how to find birds and identify them and their songs, plus birding by ear, and plenty of natural history about their lives and how they adapt to living in a desert

Plant-ducation

Saguaros, Agaves and Other Weird Plants - The Sonoran Desert teems with the unusual plants and growth forms that make this region so unique. Discover the critical importance the giant saguaro plays in the Sonoran Desert, why prickly pear is not nearly as drought tolerant as cholla, why ocotillo can sprout new leaves within days of a rain, which is the most drought tolerant plant in North America, how desert plants protect themselves with noxious chemicals and learn how Native peoples use these plants for food and medicines. Illustrated presentation followed by guided hike.

Arizona Highways Photography Class

Before exploring all of Arizona's desert beauty, learn how to take good pictures that accurately reflect your best travel memories. Get expert advice on how to improve your photographs from professional Arizona Highways photographer Chuck Lawsen. Using the Sonoran Desert as your "active life" learn to photograph the animals, flora, fauna and landscapes of the desert. Workshop volunteers will teach you how to create powerful photo compositions. You'll also get invaluable tips on equipment and techniques pros use. A short instructional presentation will be followed by a hands on hike and photo session in the Preserve. Digital photographers will benefit most from in-the-field critiques, but all formats are welcome.

Desert Artists - Landscape in the Native Imagination

Geography, both literally and conceptually, continues to shape our consciousness as contemporary people, whether we live on the reservation, in the jungle, the suburbs, or the city. Have a resident student or fellow from SMOCA or Heard Museum give a talk about the creation of desert landscapes in the arts. Hike and explore the desert and witness a local pleinair landscape artist(s) painting or sculpting in the desert. Explore the traditional and contemporary aspects of visual artists and architects who find their inspiration in the Sonoran Desert.

Native Musical Performance and Instrument Making

Preserving Music and Land – A historical music series, exploring the music of the native and western inhabitants of Scottsdale. Native American music and tribal dances performed by members of the Hopi, Yavapai, Apache and Diné (Navajo) tribes. Their performance takes you along on a sensory journey to experience the first nations of Arizona and North America. Performers will share their unique dances, songs and stories. These performances include the Geronimo song, gathering song, flute performance, and much more. Ambassadors from different nations will showcase their native talents – and teach guests how to make a musical instrument from the native flora and fauna that can be found in the McDowell Sonoran Preserve. (Potentially for regularly scheduled Native Trails performances to be held at the Desert Discovery Center.)

Dinner in the Desert

During trail drives and roundups, life centered around the chuck wagon. Not only was the wagon the place to tell tales, it was a place that grew them. These stories are of chuck wagon history and culture, a fascinating slice of Western lore. Guests will hear stories of the Old West around the DDC's campfire setting and then feast on a hearty Western-themed supper, prepared by local chefs. (i.e. Robert McGrath, Bernie Kantak, Michael Rusconi, etc.)

Job Descriptions MANAGEMENT POSITIONS

DDC Director

Responsible for the overall planning, operations and direction of the DDC. Implements and evaluates programs and services for effectiveness and achievement of DDC goals and objectives.

Responsibilities:

- Leads the senior management team, providing leadership and vision for the organization and assures the coordination of all activities associated with the DDC.
- Responsible for the formation of policy relative to the governed, financial well being and growth of the DDC. Serves as professional advisor to related committees and/or commissions, develops annual short and long-range plans approved by the Division General Manager.
- Directs and coordinates all administrative aspects of the DDC, develops and maintains an effective organization with respect to structure, personnel, and physical plan, including security for building and grounds with particular attention to the living animals and plants within the boundaries of the DDC.
- Submits and presents for upper management approval, the annual budget for the DDC. Presents monthly budget versus actual results to include major categories of revenue, expense and attendance to the Division General Manager and associated commissions. Submits other financial reports as required; ensures that appropriate systems, procedures and financial controls are operating effectively.
- Builds the organization developing new staff positions as supported by market conditions; supervises, evaluates and terminates staff, provides training and leadership; maintains positive relationships with DDC volunteers and the community.
- Manages and participates in comprehensive fund raising, membership and audience development programs, working closely with the related committees and/or commissions and DDC staff; works on special fund raising campaigns, assuring sound follow through in meeting established fund raising goals.
- Provides a high degree of community visibility by serving as chief spokesperson of the DDC at local, regional and national levels to all governmental, professional, civic and private agencies.

Skills and Knowledge:

- Extensive leadership experience as director of a science center, environmental center or museum with day-to-day management of internal operations and public programs and services. The majority of past experience should be at a director or senior management level.
- Strong leadership abilities, excellent organizational and planning skills, proven problem solving skills, high level of initiative and drive; ability to direct and motivate staff. Excellent communication and interpersonal skills.
- Proven skills in financial management, fund raising, public and community relations, with the ability to formulate future directions and visions.
- Effective leadership experience working with commission/committee members, staff, volunteers, donors and members of the public and surrounding community.

Minimum Experience:

Ten years of experience in management or leadership position in a non-profit organization.

Education:

Master's degree in Management or related field.

Manager of Marketing and External Affairs

Responsible for working with the DDC Director to ensure the successful marketing of the DDC in order to meet attendance, special events and facility rental expectations. In conjunction with the DDC Director, this position is responsible for leading efforts to obtain the future capital fund raising goals of the DDC. Additional responsibilities include management of the Volunteer Coordinator, Membership/ Special Events Coordinator and Store Manager.

Responsibilities:

- Participates in senior management team, providing leadership and vision for the organization and assures the coordination of all activities with the DDC.
- Communicates the mission and activities of the DDC to the public and generates awareness and attendance for DDC programs.
- Assures positive working relationships with local cultural institutions and agencies and maintains contact for the purposes of collaborative program efforts and other cooperative activities.
- Works closely with an outside agency to implement the marketing campaign and develop marketing materials and methods.
- Actively solicits special event opportunities to be held at the DDC, works the Special Event Coordinator in the planning and coordination of facility rental agreements.
- Establishes a development plan including fund raising goals and timelines based on the DDC's strategic plans, forthcoming exhibits, public programs, capital campaign and other projects. Actively supports and assists the DDC Director and related committees and/or commissions in fund raising activities.
- Establishes overall positioning for the DDC and oversees a dynamic and compelling marketing campaign to increase understanding and support for the DDC and its mission and programs.
- Coordinates with the Membership/ Special Events Coordinator to establish and maintain contact with representatives of the media, tourism, corporate and civic groups and others who may facilitate the marketing of the DDC.
- Evaluates the effectiveness of marketing efforts and makes adjustments accordingly.
- Supervises assigned staff.
- Provides a high degree of viability to a diverse community to further the future goals of the DDC.

Skills and Knowledge:

- Experience in various aspects of fund raising including solicitation of major gifts, government relations, managing membership programs, grant proposals and special events.
- Strong knowledge of marketing and advertising strategies and processes. Ability to develop and implement short and long-term marketing plans to achieve specific goals.
- Proven skills in financial management, resource management, public and community relations.
- Excellent interpersonal relations and communication skills, both written and verbal.
- High level of initiative and drive, must possess creative and flexible problem solving skills and be able to motivate and work with staff.
- Knowledge and experience working collaboratively with other cultural and community organizations. Able to initiate such relationships and maintain positive, ongoing interaction over time.
- Computer literate and skilled in the use of fund raising database systems.

Minimum Experience:

Five to ten years of experience in fund raising and marketing or public relations, a portion of which was in a non-profit institution. The majority of past experience should be at the level of deputy, assistant director or department head.

Education: Bachelor's degree

Manager of Public Programs and Exhibits

Responsible for ensuring all programs, activities and exhibits are effectively presented and delivered to guests. This includes development of exhibits, adult and special programs, family programs and school programs. Additional responsibilities include management of the Program/Exhibit Coordinator and supervision of maintenance staff and contracted security staff.

Responsibilities:

- Participates in senior management team, providing leadership and vision for the organization and assures the coordination of all activities with the DDC.
- Provides creative leadership, direction and support to the staff in order to implement an overall vision and direction that maximizes the DDC potential to educate the public about the preservation and conservation of the desert, the environment and the interrelationships of plants, animals and humans.
- Directs and supervises the Program/Exhibition Coordinator and Program Assistants by hands on implementation of programs and events.
- Develops departmental strategies for the promotion of preservation and conservation of the McDowell Sonoran Preserve.
- Development of the DDC's interactive exhibitions and outdoor displays.
- Assists the Program/ Exhibition Coordinator and Program Assistants in the development of new programs.
- Works with the Program/ Exhibition Coordinator to ensure the proper care and maintenance of the DDC's living collections of plants and animals.
- Establishes programs and processes that utilize and interface with web based technology to increase public access and excite educational institution involvement in interactive learning processes.
- Works with the Director to promote the DDC's programs and to coordinate community and visitor experiences.
- Provides a high degree of visibility to a diverse multicultural community by representing the DDC at the local, regional, state and national levels. Establishes and strengthens relationships with collaborative partners and community groups to further the DDC's mission and viability.
- Knowledge of and familiarity with ongoing daily maintenance and security issues as they pertain to general facilities and extensive outdoor grounds.

Skills and Knowledge:

- Strong leadership abilities, a high level of initiative and drive, interpersonal sensitivity, creative and flexible problem solving skills, and the ability to direct and motivate staff.
- Proven skills in financial management, resource management, public and community relations.
- Excellent interpersonal relations and communication skills, both written and verbal are essential.
- The ability to work successfully in a liaison role, which requires establishing and maintaining effective communication and mutual understanding between DDC volunteers and the community.
- Considerable knowledge of current environmental and science education trends and practices as well as learning theory for adults and children, and curriculum development.
- An understanding and knowledge of the desert and related scientific disciplines.

Minimum Experience:

Five to ten years of senior management level experience in the operation and management of an outdoor facility or non-profit organization. The majority of past experience should be at the level of deputy, associate director, or department head.

Education Requirement:

Master's degree in Education, Science, Administration or related field.

Accounting Coordinator

Responsible for facility accounting, central point of contact for the contract administration of outside vendors (café, catering, rock climbing, equestrian and mountain bike rentals). Additional responsibilities include writing grant proposals and maintenance of the DDC web site.

Responsibilities:

- Participates in senior management team, providing leadership and vision for the organization.
- Provides leadership and knowledge of financial operations to all areas of the DDC.
- Assures the sound fiscal management of the DDC financial assets on a daily basis producing monthly, quarterly and annual reports on the status of the DDC.
- Develops and implements a strong system of internal controls including daily deposits, appropriate documentation, and prompt payment of approved invoices. Works closely with all staff responsible for generating institutional revenue and assures the accurate and appropriate record keeping of all revenue generating activities including admissions, retail and cafe sales, fund raising events, memberships and donations.
- Maintains the Center's website and develops and distributes the DDC's quarterly newsletter by e-mail.
- Serves as Health and Safety Officer, ensuring regular safety training and emergency preparedness drills for the Center.
- Central point of contact for the contract administration of outside vendors (café, catering, rock climbing, equestrian and mountain bike rentals, security).
- Oversees the management and upkeep of the DDC's internal office systems and procedures including such areas as telephones, computers, technological support, etc.
- Coordinates any capital improvement projects and modifications to the existing DDC facility.

Skills and Knowledge:

- Recent experience developing and managing financial systems for a non-profit organization. Ability to generate diverse and time sensitive financial reports required for the sound fiscal management of the DDC. Experience in grant writing.
- Strong knowledge of internal controls, ability to successfully implement best practices. Experience in conducting internal audits.
- Experience with cafe and store operations. Ability to manage public service functions with the goal of generating revenue for the DDC.

Minimum Experience:

Five years of experience with a focus on financial management.

Education:

Bachelor's degree in Finance, Accounting, Management or related field.

Comparison of Local Nature Institutions

Source: Plan for Proposed Desert Discovery Center dated 9/99. Source data is based on 1997 statistics for the Desert Museum and Phx Zoo; the Botanical garden is based on 2005 data.

	AZ Sonora Desert Museum	Desert Botanical Garden	The Phoenix Zoo	DDC
Location	2021 N. Kinney Road, Tucson	1201 N. Galvin Pkwy, Phx	455 N. Galvin Pkwy, Phx	Thomas Park Pkwy, Sctdl
Hours	Mar-Sept 7:30 a.m. - 6:00 p.m. Oct-Feb. 8:30 a.m.-5:00 p.m.	Oct-Apr 8:00 a.m.-8:00 p.m. May-Sep 7:00 a.m.-8:00 p.m.	May-Labor Day 7:00 a.m.-4:00 p.m. Labor Day - Apr 9:00 a.m.-5:00 p.m.	Hours will coincide with MSP Ordinance #3321, Sec. 21-13, sunrise to sunset. Hours will be extended for special events.
Admission	Adults \$8.95, Child 6-12 \$1.75, age 5 & under free	Adults \$10, Seniors \$9, Children \$5	Adults \$8.50, Senior \$7.50, Children \$4.25	Adults \$6, Senior \$5, Children \$3
Facilities	6,000 volume library, exhibits, halls & gallery, botanical garden, zoological park, aquarium, classrooms, (2) restaurants, café, (2) gift shops, desert trail	Amphitheater, plant shop, gift shop, library, plant houses, mountain vista telescope, study areas, herbarium, research offices, propagation areas, slides, prints, topographical maps	1,400 volume library, zoological park	(3) Classrooms, amphitheater, auditorium, café, gift shop, (3) desert trails, view terrace
Acreage	97.4	145.0	Not available	15.0
Exhibits	Life Underground, Aquatics Hall, Desert Garden, Desert Riparian Habit, Big Horn Sheep, Cat Canyon, Earth Sciences Cave, Mountain Habitat, Hummingbird Avery, Desert Grasslands, Reptile & Arthropod Halls	Ethnobotanical exhibit, Succulent House, Cactus House, Desert House, wildflower trail	Participatory exhibits	Interpretive, participatory exhibits (4)
Interpretive Programs	Lectures, TV programs, Children's education programs, Volunteer programs, Environmental programs, on-site interpretation activities & demonstrations, special offsite activities & tours	Guided tours, lectures, classes, workshops, field trips	Guided tours, lectures, docent programs, educational programs for children, mobile vans	Guided tours, lectures, docent programs, educational programs for children, onsite activities, orientation film
Trails		Center for Desert Living Trail, Desert Discovery Trail, Sonoran Desert Nature Trail, Plants & People of the Sonoran Desert Trail	Africa Trail, Arizona Trail, Children's Trail, Forest of Uco, Tropics Trail, Trail End's Marketplace, Mercado de Uco, Safari Trail	(3) theme based trails that connect to the larger trails of the McDowell Sonoran Preserve
Exhibit Space	30 acres, main path 1.5 miles	40 planned acres, 3 acre ethnobotana exhibits	Not available	3,500 indoor, availability to accommodate outdoor exhibits
Collections	Invertebrates, Botany, Herpetology, Geology, Ichthyology, Ornithology, Mammalogy, Palaeontology, Mineralogy	Arid land plants, cactus and leaf succulents, 32,000 sheet herbarium covering Southwest United States & Mexico	Mammals, birds, reptiles, invertebrates	
Staff, Board & Volunteers	Board 22, FT staff 86, PT staff 23, Volunteers 257	Board-not available, FT staff 54, PT staff 9, Volunteers 1,200	Board-not available, FT staff 136, PT staff 80, Volunteers 350	Board 25, FT staff 10, PT staff 16, Volunteers 150
Attendance	577,683 (1998)	300,000 (2005)	1,079,261 (1998)	242,000 (stabilized)
Number of Members	22,000	16,000	Not available	295
Operating Budget	\$5.5M	\$7M	\$10M	\$3.5M (stabilized)
Funding Sources	Earned 55%, Private 45%, Other 5%	Earned 80%, Public 20%	Earned 71%, Public 5%, Private 5%, Other 19%	Earned 87%, Public 4%, Private 7%, Other 2%
Earned Income Sources	Admission 54%, Membership 16%, Food 8%, Store 9%, Other 13%	Admission 33%, Membership 15%, Store 16%, Other 36%	Admission 29%, Membership 15%, Store 10%, Food 17%, Other 29%	Admission 38%, Membership 4%, Paid Activities 11%, Food 16%, Store 29%, Other 2%